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6110 DEPARTMENT OF EDUCATION

California's public education system is administered at the state level by the Department of Education, under the direction of the State Board of Education and the Superintendent of Public Instruction, for the education of approximately 6.2 million students from infants to adulthood. In 2002-03, \$54.3 billion will be spent from state, federal, and local property tax revenues for the State's public school pupils. In 2003-04, those expenditures are expected to total \$53.0 billion from such sources. These expenditures include teacher retirement costs, capital outlay, local miscellaneous and debt service funds, and bond interest and redemption shown in other parts of the Governor's Budget for an overall decrease of \$1.3 billion between 2002-03 and 2003-04. The state administration aspects of the program are managed through eight branches of the department: the Executive Branch; the Governmental Affairs Branch; the Finance, Technology, and Administrative Branch; the Curriculum and Instructional Leadership Branch; the Education Equity, Access and Support Branch; the Child, Youth, and Family Services Branch; the Legal and Audits Branch; and the Accountability Branch.

The functions of the state staff in administering the programs described in this budget extend across six principal areas which include:

- Policy development and coordination—promulgating regulations, implementing statutes, interpreting legislative intent, developing program goals, and coordinating with other agencies within the executive and legislative branches.
- Curriculum and management assistance—assisting local educational agencies through the dissemination of curricular and fiscal information, conducting workshops and providing in-service training, and performing other leadership functions.
- Nutrition and distribution of USDA surplus donated food—assisting participating agencies in providing nutritious meals and nutrition education to children and adults.
- Program and plan review—assessing the quality of operating educational programs and ensuring that the programs adhere to implementation requirements.
- Regulatory action—resolving compliance issues identified through the program and plan review functions.
- Consumer protection—following up on and resolving parent, student, or community group complaints unresolved by local agencies.

The primary goal of the Superintendent and the department is to provide education policy direction to local school districts, and to work with the educational community to improve academic performance. Major objectives of the department include working to: (a) provide sufficient time for learning to occur and to ensure that available time is used well; (b) upgrade both the quality and quantity of the content of schooling; (c) upgrade the quality of the teaching force through recruitment, preservice, and in-service training; (d) provide high quality instructional leadership for districts and schools; and (e) promote safe and orderly learning environments for our schools.

SUMMARY OF PROGRAM

REQUIREMENTS		01-02	02-03	03-04	2001-02*	2002-03*	2003-04*
10	Instruction.....	1,237.4	1,270.9	1,250.8	\$38,546,126	\$39,845,987	\$37,387,712
20	Instructional Support.....	490.8	556.1	473.7	2,485,511	3,156,277	1,380,235
30	Special Programs.....	358.2	376.5	331.8	3,606,186	3,980,064	2,034,766
41	Executive Management and						
	Special Services.....	47.0	42.6	40.2	14,764	11,812	10,135
41.01	State Board of Education	10.4	9.5	9.5	1,572	1,590	1,351
42	Department Management and						
	Administrative Services.....	311.5	288.2	234.0	26,160	29,267	29,279
	Distributed Department						
	Management and						
	Administrative Services.....	-	-	-	-26,160	-29,267	-29,279
97.20.004	Local Projects	-	-	-	1,716	-	-
97.20.011	Payment for Audit Cost						
	Claims	-	-	-	-	-	-
98.01	State-Mandated Local Programs	-	-	-	242,491	111,873	110,441
500000	Unscheduled.....	-	-	-	641,455	132,093	6,015,606
TOTALS, PROGRAMS.....		2,455.3	2,543.8	2,340.0	\$45,539,821	\$47,239,696	\$46,940,246
0001	General Fund ¹				27,833,011	27,116,163	26,302,632
0030	County School Services Contingency Fund.....				-	-	-
0087	School Safety Account				-	-	-
0119	1998 State School Facilities Fund.....				1,669	1,986	-
0140	California Environmental License Plate Fund				777	400	400
0178	Driver Training Penalty Assessment Fund				983	1,014	1,035
0231	Cigarette and Tobacco Products Surtax Fund—Health Education						
	Account				27,922	27,995	27,996
0342	State School Fund.....				3,008	3,008	3,008
0344	State School Building Lease-Purchase Fund				-	-	-
0349	Educational Telecommunication Fund				3,471	-	-
0606	Charter Schools Revolving Loan Fund				7,887	13,494	-
0620	Child Care Facilities Revolving Fund				48,789	14,000	-
0687	Donated Food Revolving Fund				5,237	5,099	5,254
0812	Reader Employment Fund.....				-	-	-
0814	California State Lottery Education Fund.....				826,560	799,554	799,554
0890	Federal Trust Fund				5,022,100	6,239,143	6,041,682
0942	Special Deposit Fund.....				607	2,433	2,381
0955	State Instructional Materials Fund.....				-	-	-
0975	California Public School Library Protection Fund				349	360	360
0986	Local Property Tax Revenue				11,707,540	12,954,570	13,698,436
0995	Reimbursements				49,911	60,477	55,320
6036	2002 State School Facilities Fund.....				-	-	2,188
Totals.....					\$45,539,821	\$47,239,696	\$46,940,246

¹ Some of the amounts included as General Fund are for the purposes of meeting the minimum funding guarantee for educational programs pursuant to Section 8 of Article XVI of the California Constitution. Specific appropriations are identified in the Reconciliation(s) With Appropriations.

6110 DEPARTMENT OF EDUCATION—Continued

10 INSTRUCTION

Program Objectives Statement

This program provides direct educational services to children and adults in the State's public elementary and secondary school system. The following elements are included in this program:

10.10—School Apportionments: School apportionments supplement local resources to fund general education programs.

10.25—Class Size Reduction and Language Arts Enrichment: This element provides incentive funding for school districts to implement class size reduction programs in grades K–3 and 9, and for language arts enrichment in grades 1–3.

10.30—Other Compensatory Programs: Components within this element are Migrant Education, Demonstration Programs in Intensive Instruction, California Indian Education Centers, Education for Homeless Children, Federal Title I, and Economic Impact Aid.

10.40—Special Bilingual Programs: The needs of limited-English-proficient students are addressed through direct local assistance to school districts and indirectly through state administration of curriculum, management, and policy-oriented activities.

10.50—Adult Education: Adults served by public high school and unified districts receive citizenship training and education to improve literacy skills, employability, and parenting abilities. Adult education programs also meet the special needs of the disabled, older persons and non- and limited-English speaking adults.

10.60—Special Education Programs for Exceptional Children: Under federal and state law, individuals with exceptional needs are entitled to a free, appropriate public education. Students requiring special education are served either through local education agencies or by the State Special Schools operated by the Department of Education (three centers for diagnostic services, two residential schools for the deaf and one residential school for the blind). The Special Schools provide highly specialized services including educational assessments and individual educational recommendations and a comprehensive residential and nonresidential educational program composed of academic, nonacademic and extracurricular activities. Other specific Special Education programs include the Clearinghouse for Specialized Media Technology, California State Deaf/Blind Services, the State Administrative component, and distribution of Local Assistance funds, including General Fund for the Master Plan for Special Education and Federal funds from the Federal Individuals with Disabilities Education Act (20 USC 1400 et seq.).

10.70—Vocational education offers a sequence of courses that provide the academic knowledge and skills needed to prepare for further education and careers in current or emerging employment sectors. Programs include School-to-Career, Partnership Academies, Agricultural Education, and Carl D. Perkins Vocational and Applied Technology Education.

10.80—Special Instructional Programs: Includes Gifted and Talented Education, Driver Training, and University and College Opportunity programs.

10.90—Elementary and Secondary Education Act Title V. Funds are used to support and encourage school reform and educational innovation in areas such as the use of technology; the acquisition and use of instructional materials; and for programs that include promising educational reform practices, improve the higher order thinking skills of disadvantaged youth, combat illiteracy, and meet the educational needs of gifted and talented children.

Major Budget Adjustments Proposed for 2002–03

- Reduction Issues in Mid-Year Revision
 - \$978.4 million from a 3.66 percent reduction to all Proposition 98 programs including apportionments. This amount includes adjustments to Programs 20 and 30.
 - \$356.8 million Proposition 98 for Regional Occupational Centers and Programs (ROC/Ps) is replaced by an equal amount of prior year funds from the Proposition 98 Reversion Account.
 - \$13.5 million Proposition 98 and 6,100 ADA for Adult Education due to the implementation of audit findings related to concurrent enrollment.
 - \$11.4 million Proposition 98 for ROC/Ps to capture apportionment funding offset by local property tax.
 - \$10.0 million Proposition 98 for the Community Day School Program.
 - \$7.0 million General Fund for Supplemental Grants that support federal Workforce Investment Act (WIA) Youth Services, thereby eliminating state support for this program.
 - \$3.0 million Proposition 98 for Adult Education in Correctional Facilities to reflect program savings.
 - \$2.4 million General Fund and 14.70 PYs (the figures shown here for display purposes only are actually dispersed across all program areas) for various state administration savings achieved through various actions including, but not limited to, reductions or eliminations in specific program areas and operating expenses and equipment for non-essential activities (out-of-state travel, training, and equipment, etc.), shifts in program funding, increases in federal funds, and prior year savings.
 - \$365,000 General Fund state operations and 4.0 PYs for Vocational Education administration.
 - \$245,000 General Fund for contracted audit resources.
- Other Reductions
 - \$477.9 million by reducing selected categorical programs by an additional 7.46 percent. Programs not reduced in this proposal include: Supplemental Instruction, Special Education, Child Development, and Child Nutrition. This amount includes adjustments to Programs 20 and 30.
 - \$467.3 million to shift revenue limit apportionment funding from General Fund to local property tax by redistributing ERAF funds.
 - \$81.1 million Proposition 98 for Adult Education is replaced by an equal amount of prior year funds from the Proposition 98 Reversion Account.
 - \$22.3 million to shift Special Education funding from General Fund to local property tax by redistributing ERAF funds.
 - \$15.3 million Proposition 98 to reduce basic aid to apply the 2.15% across-the-board reduction proposed in December for other district revenue limits to these districts.
 - \$2.2 million General Fund and 107 PYs for Control Section 31.60 vacant position reductions. The figures shown here for display purposes only are actually dispersed across all program areas.
 - \$328,000 Proposition 98 for Partnership Academies to reflect program savings.
- Other Major Budget Adjustments
 - \$102 million increase set aside for fiscally troubled districts.
 - \$78.3 million increase for Special Education to partially restore the reduction proposed in December.
 - \$28.5 million Proposition 98 increase for updated revenue limit apportionment statutory growth estimates (\$58.3 million for school districts and –\$29.8 million for county offices of education).
 - \$75,000 and 1.0 PY for workload related to the Education Audit Appeals Panel pursuant to Chapter 1128, Statutes of 2002.

6110 DEPARTMENT OF EDUCATION—Continued

Major Budget Adjustments Proposed for 2003–04

- Reduction Issues in Mid-Year Revision
 - \$13.5 million Proposition 98 and 6,100 ADA for Adult Education due to the implementation of audit findings related to concurrent enrollment.
 - \$12.0 million Proposition 98 for ROC/Ps to capture apportionment funding offset by local property tax.
 - \$10.0 million Proposition 98 for the Community Day School Program.
 - \$7.0 million General Fund for Supplemental Grants that support federal Workforce Investment Act (WIA) Youth Services, thereby eliminating state support for this program.
 - \$4.6 million General Fund and 18.1 PYs (the figures shown here for display purposes only are actually dispersed across all program areas) for various state administration savings achieved through various actions including, but not limited to, reductions or eliminations in specific program areas and operating expenses and equipment for non-essential activities (out-of-state travel, training, and equipment, etc.), shifts in program funding, increases in federal funds, and prior year savings.
 - \$3.2 million Proposition 98 for Adult Education in Correctional Facilities to reflect program savings.
 - \$365,000 General Fund state operations and 4.0 PYs for Vocational Education administration.
 - \$245,000 General Fund for contracted audit resources.
 - \$68,000 General Fund and 1.0 PY for the International Baccalaureate Program.
- Other Reductions
 - The following amounts include adjustments to Programs 20 and 30:
 - \$978.4 million from a 3.66 percent reduction to all Proposition 98 programs including apportionments, which is continued from 2002–03 December Revision.
 - \$800.5 million in savings by not funding cost-of-living adjustments initially estimated at 1.96 percent on program bases adjusted for growth, before reductions. Since our initial estimates, the projected COLA rate has been reduced to 1.55 percent.
 - \$477.9 million by continuing the reductions of selected categorical programs by 7.46 percent from 2002–03.
 - \$98.5 million from eliminating growth adjustments for categorical programs except special education. \$6.3 million in additional savings result from applying the 1.0 percent growth adjustment to the revised base of apportionments resulting from the December Revision proposals.
 - \$70.4 million by reducing selected categorical programs by 1.28 percent.
 - \$51.4 million by applying the 3.66 percent reduction to funding deferred from 2002–03 to 2003–04.
- Additional reductions to Program 10 include:
 - \$126.2 million to shift revenue limit apportionment funding from General Fund to local property tax by redistributing excess property tax.
 - \$35.0 million Proposition 98 to eliminate the PERS offset established by Ch. 2, Third Extraordinary Session, Statutes of 2002.
 - \$18.8 million Proposition 98 to phase out the Year Round School Grant Program over a four-year period.
 - \$17.8 million Proposition 98 to eliminate basic aid to high-property-value districts. The Constitutional requirement will be met through categorical funding.
 - \$12.9 million Proposition 98 in the Supplemental Instruction program resulting from the statutory sunset of the cap on at-risk students in grades 2–6.
 - \$12.0 million Proposition 98 and 3,900 ADA for ROC/Ps by limiting program enrollment to students who are at least 16 years of age or in grade 11 or higher.
 - \$6.7 million General Fund and 92.2 PYs (the figures shown here for display purposes only are actually dispersed across all program areas) to reduce state operations commensurate with workload reductions associated with the categorical block grant reform.
 - \$2.2 million General Fund and 107 PYs for Control Section 31.60 vacant position reductions. The figures shown here for display purposes only are actually dispersed across all program areas.
 - \$1.0 million Proposition 98 to eliminate Fiscal Crisis and Management Assistance Team's (FCMAT) assessment of district hiring practices.
 - \$418,000 Proposition 98 from FCMAT to eliminate funding for the Ed-Data website.
 - \$187,000 General Fund for technical assistance by the department for Education Technology.
 - \$90,000 General Fund due to the elimination of 0.9 PY supporting the Teaching as a Priority Block Grant.
 - \$80,000 and 0.9 PY for state operations support for the K–3 Class Size Reduction Program.
- Other Major Budget Adjustments
 - \$5.14 billion is provided within a new categorical block grant, along with enabling legislation to remove various existing administrative requirements, to provide local education agencies with managerial flexibility for addressing their priority demands for services. The figures shown here for display purposes only are actually dispersed across all program areas.
 - \$381.7 million Proposition 98 increase for PERS offset reduction due to an anticipated contribution rate increase that impacts school district and county office of education revenue limit apportionments.
 - \$321.5 million Proposition 98 increase for statutory growth funding for revenue limit apportionments (\$299.2 million school districts and \$22.3 million for county offices of education).
 - \$250.0 million Proposition 98 increase for school district equalization (\$203.0 million appropriated by AB 2781 and \$47.0 million set aside for pending legislation).
 - \$115.6 million federal fund increase for Special Education.
 - \$44 million Proposition 98 augmentation to Special Education for the purpose of restoring the remaining portion of the 2002–03 across-the-board reduction and for paying the deferred amount.
 - \$12.8 million Proposition 98 increase for Special Education, including \$37.2 million for program growth, offset by \$23.6 million to reflect an increase in property tax revenues.
 - \$9 million Proposition 98 in one-time funds to fund the 2001–02 deficit in Special Education due to current year ADA increases.
 - \$250,000 increase in reimbursements for state operations to allow the department to provide follow-up instructional materials adoptions on a fee-for-service basis.
 - 1.0 PY to restore a position proposed for elimination relating to mandates, Title V, and the Budget Act report. The position was inadvertently deleted as part of the December Revision.
 - \$75,000 and 1.0 PY for continued workload related to the Education Audits Appeal Panel pursuant to Chapter 1128, Statutes of 2002.

Authority

10.10—Education Code—Article 3 (commencing with Section 2550) of Chapter 12 of Part 2, Article 8 (commencing with Section 8152) of Chapter 1 of Part 6, Article 10 (commencing with Section 41850) of Chapter 5 of Part 24, Article 2 (commencing with Section 42238), Article 4 (commencing with Section 42280) and Article 4.5 (commencing with Section 42290) of Chapter 7 of Part 24, Section 45023.4, Article 8

* Dollars in thousands, except in Salary Range.

6110 DEPARTMENT OF EDUCATION—Continued

(commencing with Section 46200) of Chapter 2 of Part 26, Part 26.8 (commencing with Section 47600), Article 3 (commencing with Section 48660) of Chapter 4 of Part 27, Article 11 (commencing with Section 49550) of Chapter 9 of Part 27, Article 1 (commencing with Section 52300) of Chapter 9 of Part 28 and Chapter 1131, Statutes of 1985, Article 1 (commencing with Section 14000) of Chapter 1 of Part 9, Chapter 2 (commencing with Section 41200) of Part 24, and Article 9 (commencing with Section 54760) of Chapter 9 of Part 29.

10.25—Chapter 6.8 (commencing with Section 52080) and Chapter 6.9 (commencing with Section 52100) of Part 28 of the Education Code.

10.30—PL 89-10 (1965), as amended by PL 89-750 (1966), PL 95-561 (1978), PL 103-382 (1994); PL 97-35 as amended by PL 98-211 as amended by PL 100-297; Education Code, Sections 62000.1 to 62000.5 inclusive. Title V, PL 88-452, as amended by PL 93-644. PL 95-561 (ESEA, Title II). Education Code Sections 54020–54041. Education Code Sections 41601, 41602, 51769, 58600–58605. Article 6 (commencing with Section 33280) of Chapter 3 of Part 20 and Chapter 6.5 (commencing with Section 52060) of Part 28 of the Education Code. PL 98-151. Article 9 (commencing with Section 54760) of Chapter 9 of Part 29 of the Education Code.

10.40—ESEA Title VII; Title IV, Civil Rights Act of 1965; Education Code Sections 52161–52178.5, 54000–54002, and 56001; Emergency Immigrant Education Assistance Program (PL 98-151); Article 9 (commencing with Section 54760) of Chapter 9 of Part 29 of the Education Code.

10.50—PL 91-230; AB 8/1979. Education Code, Division 4, Part 28, Chapter 10 (commencing with Section 52500).

10.60—PL 94-142, PL 99-457; Education Code, Part 30 (commencing with Section 56000), Part 32 (commencing with Section 59000), and Section 60313.

10.70—Education Code, Sections 8000–8156 and Division 4, Part 28, Chapter 9 (commencing with section 52300). Job Training Partnership Act of 1982 (PL 97-300) as amended by the Job Training Reform Amendment of 1992 (PL 102-367). Carl D. Perkins Vocational and Applied Technology Education Act of 1990 (PL 101-392). Article 9 (commencing with Section 54760) of Chapter 9 of Part 29 of the Education Code.

10.80—Education Code Sections 52200–52208; Article 12, Sections 35210, 35211, 35229, 41304–41308, 45053, 51850–51853 and Article 9 (commencing with Section 54760) of Chapter 9 of Part 29.

TABLE 1
Revenue Limit Apportionments

	2001–02*	2002–03*	2003–04*
District Revenue Limit ¹	\$26,802,884	\$27,195,708	\$28,087,394
Less Local Revenue ²	11,110,826	12,348,048	13,005,589
Total District Revenue Limit State Share ³	\$15,692,058	\$14,847,660	\$15,081,805
County Office of Education Revenue Limit	481,162	512,941	565,553
Less Local Revenue ²	309,263	341,128	358,103
Total County Office Revenue Limit State Share	\$171,899	\$171,813	\$207,450
TOTAL K–12 REVENUE LIMIT—STATE SHARE	\$15,863,957	\$15,019,473	\$15,289,255

¹ K–12 District Revenue Limit includes funding for general purposes, meals for needy pupils, continuation schools, and necessary small schools.

² Local Revenue is composed of local property tax collections, state subventions for homeowners' exemptions, timber tax collections, "miscellaneous income," and federal oil and mineral revenues. Local revenue excludes the share of property taxes allocated to county office special education program.

³ K–12 District Revenue Limit does not include revenues from the State Lottery.

20 INSTRUCTIONAL SUPPORT**Program Objectives Statement**

Instructional Support provides resources to complement the Instruction Program. The following elements are included in this program:

20.10—Curriculum Services: Provides materials and resources for curriculum planning and development in language arts, math, science, history-social science, foreign language, visual and performing arts, health, nutrition, safety, physical education, and environmental/energy education. Provides funding for the use of educational technology in schools.

20.20—Instructional Materials Management and Distribution: Assists in the state development of curriculum frameworks and evaluation and distribution of instructional materials, including electronic resources.

20.30—Administrative Services to Local Educational Agencies: The department provides leadership, guidance and technical expertise to schools to manage and improve operations and more efficiently use scarce resources, in addition to publishing specified documents.

20.40—Supplementary Program Services: Identifies, develops and disseminates innovative and exemplary programs and practices to schools and aids in the development of alternative/educational options. Examples include Independent Study, Library Services, Sex Equity in Education, Foster Youth Services, Alternative Educational Programs/Opportunity School Incentives, Specialized Secondary Programs, and the Drop Out Prevention Program.

20.50—Staff Development: Includes the Federal ESEA Title II Program for professional development in Math, Science and other core curriculum subjects.

20.60—Improving School Effectiveness: The following components are for improvement of educational quality—Healthy Start, School Leadership, School Crime Report, School/Law Enforcement Partnership, High-Risk Youth Education and Public Safety Program (Ch. 340/97), Gang Risk Intervention Program, Conflict Resolution, School Violence Reduction Program, Targeted Truancy and Public Safety Program, Community Day Schools, Single Gender Academies, School Improvement, Goals 2000, Charter Schools, Administrator Training, Family-School Partnerships, Beginning Teacher Support and Assessment, Bilingual Teacher Training, Readers for Blind Teachers, Regional Science Resource Centers, Geography Education, Teaching Improvement, Title VI Priority Projects and Intersegmental Programs; Immediate Intervention/Underperforming Schools Program; High Achieving/Improving Schools Program.

20.70—Assessments: Includes the Standardized Testing and Reporting (STAR) Program which provides funding to districts for mandatory local assessments in grades 2 through 11; develops Career-Technical Assessments; provides end-of-course Golden State Examination awards and Golden State Seal Merit Diplomas; High School Exit Exam; and when fully implemented will provide English language development assessments and statewide assessments in core curriculum subjects in grades 4, 5, 8 and 10.

Major Budget Adjustments Proposed for 2002–03

- Reduction Issues in Mid-Year Revision
 - \$7.0 million Proposition 98 for the High Risk Youth Program to align appropriation with anticipated expenditure level.
 - \$5.0 million Proposition 98 in one-time savings for Academic Improvement & Achievement Act grants.

* Dollars in thousands, except in Salary Range.

6110 DEPARTMENT OF EDUCATION—Continued

- \$5.0 million Proposition 98 in one-time savings for the College Preparation Partnership Program.
- \$5.0 million Proposition 98 for the Principal Training Program. Training will still be provided using \$2.5 million in Proposition 98 Reversion funds, along with \$15 million Proposition 98 appropriated in 2001–02.
- \$2.0 million Proposition 98 for the Healthy Start Program.
- \$1.6 million Proposition 98 from the California School Information Services (CSIS) project by eliminating expansion of this program and using carryover funds.
- Other Reductions
 - \$22.6 million Proposition 98 due to savings generated through the use of federal Comprehensive School Reform funds in the High Priority Schools Grant Program and not expanding this program to a second cohort.
 - \$5.8 million Proposition 98 in one-time savings for the Arts Work Grant Program.
 - \$2.9 million Proposition 98 in one-time savings for Safety Plans for New Schools Program.
 - \$1.9 million Proposition 98 for the Intersegmental Staff Development programs to align the appropriation with year of expenditure.
 - \$1.4 million Proposition 98 in one-time savings for the Advanced Placement Fee Waivers Program.
 - \$270,000 Proposition 98 in one-time savings for the Conflict Resolution Program.
 - \$50,000 General Fund for reporting statewide results of physical performance tests.
- Other Major Budget Adjustments
 - \$11.2 million federal fund increase (\$2.2 million one-time) in local assistance for language instruction for limited English and Migrant students.
 - \$95,000 reimbursement increase and 1.9 PYs in state operations for two three-year limited-term positions for the School Facilities Planning Division for workload associated with the State School Facilities Program.

Major Budget Adjustments Proposed for 2003–04

- Reduction Issues in Mid-Year Revision
 - \$7.0 million Proposition 98 for High Risk Youth Program grants.
 - \$5.2 million General Fund for Advancement Via Individual Determination (AVID) Program grants.
 - \$2.0 million Proposition 98 for Healthy Start Program grants.
- Other Reductions
 - \$77.0 million Proposition 98 for the High Achieving/Improving Schools Program to reflect the suspension of the Governor's Performance Awards.
 - \$60.0 million Proposition 98 for the Immediate Intervention/Underperforming Schools Program (II/USP), comprised of the following adjustments:
 - \$37.0 million Proposition 98 for the remainder of schools in the First Cohort that received three years of implementation funding, and are no longer eligible for funding under this program.
 - \$23.0 million Proposition 98 due to a projection that approximately 20 percent of schools in the Second Cohort will not be eligible to receive a third year of implementation funding.
 - \$16.8 million Proposition 98 for schools in the High Priority Schools Grant Program that received II/USP planning grants in 1999–00 and will no longer be eligible for funding in 2003–04.
 - \$6.8 million Proposition 98 from the California School Information Services (CSIS) project by eliminating expansion of this program to a new cohort of districts and using carryover funds.
 - \$6.6 million one-time reduction in Proposition 98 General Fund for the Charter School Facility Grant.
 - \$4.1 million Proposition 98 resulting from the reduction in grant amounts for the Advanced Placement Challenge Grants pursuant to statute.
 - \$2.5 million Proposition 98 to reflect savings in contract costs for item development for the STAR Program.
 - \$1.5 million Proposition 98 for the Golden State Examinations due to savings in contract costs.
 - \$871,000 Proposition 98 to reflect the elimination of Assessments in Career Education (ACE) exams. STAR results will be used to fulfill the federal requirements for reporting achievement in vocational education.
 - \$382,000 General Fund and 1.9 limited-term PYs for CalSAFE Program state operations.
 - \$150,000 General Fund and 1.0 PY for Gang Risk Intervention Program (GRIP) state operations.
 - \$107,000 General Fund due to the elimination of 0.9 PY associated with the High School Exit Exam Workbooks.
 - \$105,000 General Fund due to the elimination of Geography Education Alliances funding.
 - \$85,000 General Fund and 1.0 PY for Academic Improvement & Achievement Act (AIAA) state operations.
 - \$67,000 General Fund for High Risk Youth state operations.
- Other Major Budget Adjustments
 - \$21.2 million Proposition 98 increase for the Principal Training Program, resulting in total 2003–04 funding of \$26.2 million Proposition 98 to fund third year costs of this program.
 - \$9.1 million increase in Title III federal funds for language instruction for limited English and Migrant students.
 - \$7.0 million General Fund augmentation for the California English Language Development Test for increased contract costs.
 - \$1.8 million federal Title VI fund increase for the High School Exit Exam Workbooks.
 - \$1.5 million federal Title VI fund increase for the California English Language Development Test, to pay district apportionments for an additional 300,000 test-takers.
 - \$1.5 million federal Title I fund increase for state operations costs associated with state sanctions of low-performing schools and sanctions under the federal No Child Left Behind Act.
 - \$1.1 million federal Title VI fund increase for the High School Exit Exam to pay district apportionments for an additional 367,000 test-takers.
 - \$600,000 federal Comprehensive School Reform fund increase for the first year of a three-year independent evaluation of the High Priority Schools Grant Program.
 - \$500,000 federal Title VI fund increase to provide district apportionments for the California Alternate Performance Assessment at \$5 per test-taker.
 - \$387,000 federal Title VI and 2.9 PYs increase to support data collection related to the No Child Left Behind Act.
 - \$295,000 (\$150,000 2002 State School Facilities Fund and \$145,000 in reimbursements) and 1.9 PYs increase for two three-year limited-term positions for the School Facilities Planning Division for workload associated with the State School Facilities Program.
 - \$150,000 Proposition 98 augmentation to contract for independent oversight of the California School Information Services (CSIS) project.

* Dollars in thousands, except in Salary Range.

6110 DEPARTMENT OF EDUCATION—Continued

- \$130,000 General Fund increase for 1.0 PY to carry out activities relating to Chapter 892 of the Statutes of 2001; for activities relating to the State Board of Education's Charter School Advisory Group; for developing regulations and to assist the State Board of Education in the analysis of non-classroom based charter school requests for determinations of funding.
- \$80,000 General Fund augmentation to extend for one year 1.0 PY for the Principal Apportionment System Rewrite.

Authority

20.10—Education Code Sections 10900–10915, 13350–33352, 39617, 51202, 51210, 51220, 51222–51225, 51241–51242, 56702; California Administrative Code, Title 5, Education Code Sections 5531 and 10060. Education Code Sections 1299, 10202, 44872, 49060–49071, 49400–49403, 49406–49408, 49420–49423, 49425, 49440–49444, 49450–49457, 49480, 49530, 51202–51204, 51210, 51240, 51260, 51262, 51550, 51820, 51880–51920, 60111, and 87439; California Administrative Code, Title 5, Education Code, Sections 590–596, 5505, 10001, 11800, and 11801; Health and Safety Code Sections 306–308.9, 3380–3389, 3400–3407, 3480–3488, Title 17, 6000–6075, Title IVC, Chapter 987/77, and Chapter 685/81. PL 94-142 as amended by PL 93-380, PL 94-482, and PL 95-207; Chapter 1257/77. Education Code Sections 8700–8760, 51202, 51210(c), 51211, and 51220(b). Education Code Sections 41920, 51870–51876; California Administrative Code, Title 5, Education, Sections 19500–19506, Chapter 94/82. Education Code Section 51202; Vehicle Code Section 2900. Education Code Sections 1242, 37103, 37228, 41707, 48200, 48400–48403, 48410, 48413, 48430–48434, 48436, 48438; SAB 1810.3, CAC, Title 5, 402, 406, 11000–11010. Education Code Sections 37600–37643, 41836; CAC, Title 5. Education Code Sections 37250, 51730–51731; CAC, Title 5 11470–11475. PL 94-482, Section 134(a), 12050–12053; Education Code 41020, 46013, 44670.3, 52015, 56193, 56194. Education Code Sections 1762, 44287, 44266, 52015. Education Code Sections 49060–49078. PL 95-207. Article 9 (commencing with Section 54760) of Chapter 9 of Part 29 of the Education Code.

20.20—Education Code Sections 60000–60249. Article 6 (commencing with Section 60350 of Chapter 2 of Part 33 of the Education Code. Chapter 15 (commencing with Section 53000) of Part 28 of the Education Code. Chapter 3.45 (commencing with Section 44755) is added to Part 25 of the Education Code. Article 9 (commencing with Section 54760) of Chapter 9 of Part 29 of the Education Code.

20.30—Education Code Sections 35700–35785, 37200, 39000–39675, 39800–39860, 40070, 42103.3, 46000–46618, 48200–48342, PL 91-874.

20.40—PL 95-561, Part C; PL 94-493; GPA, Section 422A; Education Code, Section 33522. Education Code Sections 58800–58805. Education Code Sections 48643–48644.5. Education Code Sections 52890, 52900–52904, 58550–58562. Education Code Sections 42920–429251. Title IX, Education Amendments of 1972. PL 95-561, PL 97-35. ESEA, Title VII; Civil Rights Act of 1965, Title IV; PL 95-561, Chapters 1425/74, 1496/74, 851/75, and 903/77. Article 9 (commencing with Section 54760) of Chapter 9 of Part 29 of the Education Code.

20.60—AB 65, ESEA Title 1, ESEA Title VI, PL 103-227, SB 620. Education Code—Article 9 (commencing with Section 54760) of Chapter 9 of Part 29, Chapter 6 (commencing with Section 52000) of Part 28, Article 4.5 (commencing with Section 44279.2), Chapter 3.1 (commencing with Section 44670.1), Chapter 5 (commencing with Section 98200), Chapter 3.6 (commencing with Section 44770), Education Code Section 66010.7, Chapter 3.7 (commencing with Section 44780), Article 4 (commencing with Section 44490), Article 5 (commencing with Section 52180), Chapter 2 (commencing with Section 35294), Section 44925, Part 26.8 (commencing with Section 47600), Article 4 (commencing with Section 48700) of Chapter 4 of Part 27 and Chapter 2.5 (commencing with Section 32260). Chapter 5 of Part 6 (commencing with Section 8800).

20.70—Education Code Sections 5764.5, 5767.9, 6464.4, 33403, 33406, 41215, 44252, 48412, 52171.6, 52035, 56312, 56351, 56353, 56360, 56362, 60600–60604.9, 60700, 60701, 60730, 60731, PL 91-35, PL 97-35, PL 91-142.

20.80—Article 9 (commencing with Section 54760) of Chapter 9 of Part 29 of the Education Code.

30 SPECIAL PROGRAMS**Program Objectives Statement**

Special Programs include the following elements:

30.10—Child Development: Provides a full range of child care and development services, including part-time and full-time child care and development and supportive services, to children from low-income families and families with special needs. Several different programs are in place to target resources to specific populations or to address specific needs. The State Preschool Program provides a wide range of educational services in part-day settings for pre-kindergarten (three- and four-year-old) children from low-income families, and parent education for the parents of eligible children. The objective is to give children the foundation needed to succeed in formal school programs. The After School Education and Safety program provides students in grades K–9 with academic support, homework assistance, and enrichment programs, in a safe after-school environment. The recent passage of Proposition 49 guarantees that all elementary, junior high, and middle schools are eligible for after school funding beginning in the 2004–05 fiscal year. Child care services for families participating in the California Work Opportunity and Responsibility to Kids (CalWORKs) program help public assistance recipients achieve and maintain self-sufficiency. The Department of Education administers child care for CalWORKs Stages 2 and 3.

30.20—Child Nutrition: Assists participating public and private schools, county offices of education, public and private residential child care institutions, camps, family day care homes, and adults in non-residential adult day care centers serve nutritious meals by providing educational and technical assistance, federal and state subsidies. Subsidies are received from the United States Department of Agriculture (USDA) to fund the National School Lunch Program, School Breakfast Program, Special Milk Program, Child Care Food Program, Adult Day Care Food Program, Summer Food Service Program, After School Meals Program, and the Nutrition Education and Training Program. Subsidies also are received from the State through the state-mandated Child Nutrition Programs, the School Breakfast start-up grants program and the Meal Supplement for Pregnant and Lactating Students Program.

30.50—Food Distribution: Makes surplus USDA donated food available to certain California public, private and nonprofit agencies. The Department of Education is designated as the California State Agency for USDA surplus food distribution.

Major Budget Adjustments Proposed for 2002–03

- Reduction Issues in December Revision
 - \$98.8 million Proposition 98 General Fund for CalWORKs Stage 3 child care to eliminate services effective April 1, 2003.
 - \$22.0 million Child Care Facilities Revolving Fund transfer to the Proposition 98 Reversion Account.
 - \$10.0 million Proposition 98 General Fund for CalWORKs Stage 3 child care to reflect revised caseload estimates.
- Other Reductions
 - \$78.3 million Proposition 98 General Fund for CalWORKs Stage 3 child care shifted to available one-time federal funds.
 - \$6.0 million Child Care Facilities Revolving Fund transfer to the Proposition 98 Reversion Account.
 - \$3.9 million Proposition 98 General Fund reduction to the Before and After School and Safe Neighborhoods Partnerships Program local assistance based on lower than anticipated participation.

6110 DEPARTMENT OF EDUCATION—Continued

Major Budget Adjustments Proposed for 2003–04

- Reduction Issues in the December Revision
 - \$191.6 million decrease in Proposition 98 for CalWORKs Stage 3 Child Care to reflect the General Fund share of the elimination of Stage 3 Child Care services.
- Other Reductions
 - \$776.0 million Proposition 98 for Child Care and Development Programs to reflect the General Fund share of savings due to Child Care Realignment.
 - \$2.7 million General Fund and 22.7 PYs in state operations for Child Care and Development programs and support services to reflect Child Care Realignment.
 - \$6.3 million in CCDF and 55.1 PYs in state operations for Child Care and Development programs and support services to reflect Child Care Realignment.
 - \$171,000 General Fund in local assistance due to the elimination of the Intergenerational Programs.
- Other Major Budget Adjustments
 - \$863.0 million in federal Child Care and Development Fund (CCDF) local assistance remain in the budget, subject to pending realignment legislation.

Authority

30.10—Education Code, Part 6, Chapter 1.8, Chapter 1.9, Chapter 2.5 (commencing with Section 8170). CCDF PL 104-193, Title VI of the Personal Responsibility and Work Opportunity Reconciliation Act of 1996.

30.20—PL 79-396, PL 89-642, PL 94-105, PL 95-166, and PL 995-627; Section 49550 of the Education Code; Article 9 (commencing with Section 54760) of Chapter 9 of Part 29 of the Education Code.

30.50—PL 94-105, PL 95-113, PL 95-478 and PL 98-92; Chapter 196, Statutes of 1984.

TABLE 2
CATEGORICAL PROGRAMS, PROPOSITION 98
(Includes Funding for Programs 10, 20 and 30)

			2001–02*	2002–03*	2003–04*
6110-243-0001		Academic Improvement and Achievement	\$4,397	–	(\$4,755)
6110-193-0001		Administrator Training	5,109	\$4,710	(4,650)
6110-156-0001	(f)	Adult Education	599,892	506,937	(500,448)
6110-158-0001		Adult in Correctional Facilities	15,060	14,327	(13,946)
6110-240-0001		Advanced Placement Programs	6,363	955	(7,125)
6110-193-0001		Advanced Placement Teacher Training	12,398	3,232	(3,190)
6110-167-0001		Agricultural Voc. Ed	4,187	3,860	(3,811)
6110-151-0001		American Indian Education Centers	3,654	3,497	(3,452)
6110-280-0001		At Risk Youth (LAUSD)	600	578	578
6110-191-0001	(d)	Beginning Teacher Support and Assessment	59,640	78,595	(75,403)
6110-193-0001		Bilingual Teacher Training	1,740	1,603	(1,583)
6110-242-0001		California Association of Student Councils	33	30	(30)
6110-211-0001		Charter School Categorical Block Grant	41,434	31,790	(31,383)
6110-102-0001		Charter School Facilities Grant	–	8,917	(2,254)
6110-196-0001		Child Development	1,266,954	1,199,559	421,472
6110-201-0001		Child Nutrition Breakfast Startup	1,000	891	(880)
6110-203-0001		Child Nutrition	70,963	69,009	71,632
6110-208-0001		Civic Education	250	223	(220)
6110-232-0001		Class Size Reduction (9TH)	110,185	98,253	(96,995)
6110-234-0001		Class Size Reduction (K–3)	1,610,350	1,479,650	1,479,650
6110-150-0001	(c)	Classroom Library Materials	24,994	–	–
6110-190-0001		Community Day Schools	27,377	28,718	(28,350)
6110-107-0001		County Offices of Education Fiscal Oversight	5,223	9,811	8,393
6110-114-0001	(b)	Court-ordered Desegregation	–	–	–
6110-188-0001		Deferred Maintenance	176,261	183,387	(181,040)
6110-146-0001		Demo Programs in Intensive Instruction	6,097	–	–
6110-184-0001		Digital High Schools (Ed Tech)	49,608	–	–
6110-120-0001		Dropout Prevention	21,167	19,516	(19,266)
6110-128-0001		Economic Impact Aid	465,623	444,681	(438,989)
6110-181-0001		Educational Technology	24,631	14,098	(13,918)
6110-205-0001		Elem School Intensive Reading Program	36,545	27,241	(26,892)
6110-125-0001		English Learners Student Assistance	53,200	47,439	(46,832)
6110-119-0001		Foster Youth Programs	8,464	7,805	(7,705)
6110-109-0001		Gang Risk Intervention	3,000	–	(2,853)
6110-124-0001		Gifted and Talented	54,679	50,414	(49,769)
6110-147-0001		Governor's Reading Award Program	4,750	4,750	–
6110-204-0001		Grade 7–8 Math Academies	5,341	11,378	(11,232)
6110-200-0001		Healthy Start	1,000	–	–
6110-212-0001		High Risk First Time Offenders Program	7,623	9,809	(9,683)
6110-123-0001		High Priority Schools Grant Program	18,000	172,537	178,836
6110-193-0001		High School Coach Training	–	–	–
6110-111-0001	(e)	Home to School Transportation	498,735	471,653	(467,315)
6110-180-0001		Institute for Computer Technology	555	512	(505)

* Dollars in thousands, except in Salary Range.

6110 DEPARTMENT OF EDUCATION—Continued

			2001-02*	2002-03*	2003-04*
1					
2					
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4					
5	6110-185-0001	(c)	Instructional Materials 9-12	\$35,426	—
6	6110-186-0001	(c)	Instructional Materials K-8	135,486	—
7	6110-189-0001	(c)	Instructional Materials Block Grant	—	\$207,143
8	6110-750-0001		Instructional Materials	250,000	—
9	6110-197-0001		Intersegmental Staff Development	1,956	—
10	6110-177-0001		Local Arts Ed Partnership Grant Program	6,000	—
11	6110-137-0001		Mathematics and Reading Professional Development ..	—	60,020
12	6110-193-0001		Mentor Teacher (See Peer Assistance and Review)	84,168	77,604
13	6110-126-0001		Miller-Unruh Reading	28,362	25,795
14	6110-195-0001		National Board Certification	10,000	10,417
15	6110-131-0001		Native American Indian Education	532	492
16	6110-127-0001		Opportunity Programs	1,234	2,328
17	6110-166-0001		Partnership Academies	22,051	20,205
18	6110-231-0001		Per Pupil Block Grants Prop 98	67,831	—
19	6110-144-0001		Principal Training Program	15,000	2,500
20	6110-123-0001		PSAA (Continues SB 1X of 1999)	301,074	169,920
21	6110-139-0001		Pupil Residency Verification	162	144
22	6110-193-0001		Reader Services for the Blind	325	301
23	6110-105-0001	(f)	ROC/Ps	370,031	359,321
24	6110-198-0001		California School Age Families Education		
25			(CalSAFE)	38,910	43,556
26	6110-193-0001		School Dev. Plans and Resource Consortia	21,622	—
27	6110-116-0001	(e)	School Improvement	414,496	389,555
28	6110-226-0001		School Law/Enforcement Partnership	14,607	10,101
29	6110-149-0001	(c)	School Library Materials	158,500	20,713
30	6110-228-0001		School Safety	72,087	73,198
31	6110-103-0001		Schools Apportionment, Apprentice Program	15,852	14,136
32	6110-111-0001		Small School District Bus Replacement	4,408	4,064
33	6110-163-0001		Special Education (Early Intervention for School		
34			Success)	2,098	1,935
35	6110-161-0001		Special Education	2,732,658	2,667,769
36	6110-122-0001		Specialized Secondary Program Grants	4,967	4,580
37	6110-112-0001		Staff Development Day Buyout	224,146	204,797
38	6110-113-0001	(d)	Student Assessment Testing	117,359	99,664
39	6110-104-0001		Summer School Programs	434,948	433,258
40	6110-235-0001	(a)(e)	Supplemental Grants	233,796	229,906
41	6110-132-0001	(b)(d)(e)	Targeted Instructional Improvement Block Grant	713,360	668,666
42	6110-209-0001		Teacher Dismissal Apportionment	5	36
43	6110-229-0001		Teacher Recruitment Centers	9,400	8,382
44	6110-134-0001		Teaching As a Priority Block Grant	—	79,050
45	6110-108-0001		Tenth Grade Counseling	10,822	10,204
46	6110-250-0001		Marin ERAF	—	—
47	6110-115-0001	(b)	Voluntary Desegregation	—	—
48	6110-224-0001		Year Round Schools (Base Augmentation)	81,383	75,035
49	Ch. 3X Stat. 99		Intervention Underperforming Schools	3,976	—
50			Prop 227/98	49,992	50,000
51	6110-230-0001	(g)	K-12 Categorical Block Grant for Education	—	—
52		(d)	Amount Deferred from 2001-02 to 2002-03	(-931,303)	(931,303)
53		(e)	Amount Deferred from 2002-03 to 2003-04	—	(-647,666)
54					(647,666)
55					
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Total Funding for Categorical Programs

\$11,996,112 \$11,035,160 \$5,548,402

(a) Includes Funding for Student Vocational Organizations.

(b) Former Court-Ordered and Voluntary Desegregation Programs collapsed into the Targeted Instructional Improvement Block Grant (6110-132-0001).

(c) Beginning in 2002-03, these programs are consolidated into the Instructional Materials Block Grant (6110-189-0001).

(d) The amount reflects funds deferred from 2001-02 into 2002-03 pursuant to Chapter 101, Statutes of 2002. The deferred amounts are \$713,360 for the Targeted Instructional Improvement Block Grant, \$76,000 for Staff Development Day Buyout, \$67,300 for High Achieving/Improving Schools Program, \$14,000 for Beginning Teacher Support and Assessment, and \$60,643 for Standardized Testing and Reporting (STAR).

(e) The amount reflects funds deferred from 2002-03 into 2003-04 pursuant to Chapter 1167, Statutes of 2002. The deferred amounts are \$132,747 for Home to School Transportation, \$109,640 for School Improvement Program, \$175,373 for the Targeted Instructional Improvement Block Grant, and \$229,906 for Supplemental Grants. These deferrals are included in the categorical block grant.

(f) For the 2002-03 fiscal year, \$81,145 in Adult Education and \$356,810 in ROC/Ps is from the Proposition 98 Reversion Account. For the 2001-02 fiscal year, \$503,433 in Adult Education is from the Proposition 98 Reversion Account.

(g) In the 2003-04 fiscal year, various categorical programs are proposed for consolidation into a categorical block grant. The amounts for programs to be transferred to the block grant are displayed as non-add amounts in the table.

41 EXECUTIVE MANAGEMENT AND SPECIAL SERVICES

Major Budget Adjustments Proposed for 2003-04

- Other Reductions
 - \$125,000 General Fund and 1.9 PYs for staff reductions in the Governmental Affairs Office.
- Other Major Budget Adjustments
 - \$1,266,000 General Fund increase in state operations for rent costs.

* Dollars in thousands, except in Salary Range.

6110 DEPARTMENT OF EDUCATION—Continued**41.01 State Board of Education****Program Objectives Statement**

Executive Management and Special Services consists of the offices of the Superintendent of Public Instruction, the State Board of Education, Deputy Superintendents, Public Information, Legal and External Affairs, and higher education, business and community liaisons.

Major Budget Adjustment Proposed for 2003–04

- Other Reductions
 - \$200,000 General Fund due to decreased workload associated with reviewing providers for the Math and Reading Professional Development Program.

Authority

41—Article 9 (commencing with Section 54760) of Chapter 9 of Part 29 of the Education Code.

42 DEPARTMENT MANAGEMENT AND ADMINISTRATIVE SERVICES**Program Objectives Statement**

Department Management and Administrative Services consists of Accounting, Budgeting, Contracting, Personnel and Information Services. The effective provision of these services ensure the delivery of timely, reliable and accountable educational services to students in California.

98 STATE-MANDATED LOCAL PROGRAMS**Program Objectives Statement**

This program provides funding, pursuant to Section 6 of Article XIII B of the California Constitution, to reimburse local entities for costs they incur in complying with certain state-mandated education programs.

Major Budget Adjustment Proposed for 2002–03

- Reduction Issues in Mid-Year Revision
 - \$870.0 million by deferring payment of claims for state mandates for K–14 education agencies. The Controller has identified \$614 million in 2001–02 and prior year deficiencies for mandates. Additionally, the Commission on State Mandates has since identified new mandates totaling over \$256 million, including both current and prior year costs. As very few of these claims are audited, the actual cost is not known.

98 State-Mandated Local Programs

			2001–02*	2002–03*	2003–04*
Local Assistance:					
Ch. 36/77 et al.	(b)	Annual Parent Notification.....	\$3,585	\$3,267	\$4,384
Ch. 77/78 & 920/94	(a)	Absentee Ballots-Schools	135	—	—
Ch. 87/86	(a)	School Discipline Rules.....	1,711	—	—
Ch. 161/93		Intradistrict Attendance.....	5,214	1	1
Ch. 172/86		Interdistrict Attendance.....	1,782	1	1
Ch. 172/86		Interdistrict Attendance Parent's Employment	1,102	1	1
Ch. 160/93	(a)	School District of Choice Transfer and Appeals.....	6,294	—	—
Ch. 486/75		Test Claims and Reimbursement Claims	11,856	1	1
Ch. 498/83		Graduation Requirements	13,825	12,666	12,504
Ch. 498/83		Notices of Truancy	7,975	7,267	7,174
Ch. 641/86		Open Meetings Act	3,395	3,094	3,055
Ch. 781/92		Charter Schools	592	545	538
Ch. 799/80		PERS Death Benefits.....	—	703	694
Ch. 818/91		AIDS Prevention Instruction.....	3,110	2,842	2,805
Ch. 961/75		Collective Bargaining	35,517	36,938	36,465
Ch. 965/77		Pupil Classroom Suspension: Counseling	1,794	1,634	1,614
Ch. 965/77		Pupil Health Screenings.....	3,190	2,927	2,890
Ch. 1011/84		Juvenile Court Records.....	336	306	302
Ch. 1107/84		Removal of Chemicals	991	1,187	1,172
Ch. 1117/89		Law Enforcement Agency	1,509	1,376	1,358
Ch. 1176/77		Immunization Records	3,444	3,139	3,099
Ch. 1253/75		Expulsion Transcripts.....	12	26	26
Ch. 1284/88		Pupil Suspensions: Parent Classroom Visits	562	928	916
Ch. 1306/89		Notification to Teachers of Public Expulsion	2,853	2,600	2,567
Ch. 1347/80		Scoliosis Screening	2,225	2,043	2,017
Ch. 1398/74		PERS Unused Sick Leave Credit	—	2,908	2,871
Ch. 1659/84		Emergency Procedures	13,965	12,967	12,801
Ch. 1675/84	(d)	School Testing—Physical Fitness	—	—	—
Ch. 98/94		Caregiver Affidavits	387	352	348
Ch. 1213/91		Collective Bargaining Disclosures	—	247	244
Ch. 1184/75		Habitual Truants	5,312	1	1
Ch. 783/95		Investment Reports	157	143	141
Ch. 498/83		Pupil Expulsions from School.....	2,389	2,211	2,183
Ch. 668/78		Pupil Health Exclusions.....	387	353	349
Ch. 134/87		Pupil Suspensions from School	1,022	1	1
Ch. 975/95	(d)	Physical Performance Test	1,175	1,072	1,058

* Dollars in thousands, except in Salary Range.

6110 DEPARTMENT OF EDUCATION—Continued

			2001-02*	2002-03*	2003-04*
Ch. 1463/89		School Accountability Report Cards.....	\$2,110	\$1,928	\$1,903
Ch. 778/96		American Government Course Document.....	22	184	181
Ch. 309/95		Pupil Residency Verification and Appeals.....	219	200	197
Ch. 588/97		Criminal Background Check.....	4,172	4,639	4,579
Ch. 731/94	(c)	School Bus Safety II	—	—	—
Ch. 929/97	(b)	Annual Parent Notification-Staff Development.....	—	1,175	—
Ch. 410/95	(c)	School Crimes Reporting I/II.....	—	—	—
Totals, Local Assistance			\$144,326	\$111,873	\$110,441

(a) Mandates made permissive in 2002-03, and thus no longer reimbursable.

(b) Mandates to be consolidated in 2003-04.

(c) Mandates suspended in 2002-03 and proposed for suspension in 2003-04.

(d) Mandates consolidated in 2002-03.

SUMMARY BY OBJECT

1 STATE OPERATIONS

	01-02	02-03	03-04	2001-02*	2002-03*	2003-04*
PERSONAL SERVICES						
Authorized Positions.....	2,455.3	2,856.9	2,833.6	\$130,151	\$151,790	\$152,795
Total Adjustments.....	—	-124.3	-309.2	—	-5,315	-16,030
Estimated Salary Savings	—	-125.3	-120.9	—	-7,553	-6,952
Estimated Salary Savings for VE's and CDE *.....	—	—	—	—	—	—
Supplemental Salary Savings at SSS for 10-11 month positions	—	-63.5	-63.5	—	-3,171	-3,225
Net Totals, Salaries and Wages	2,455.3	2,543.8	2,340.0	\$130,151	\$135,751	\$126,588
Staff Benefits	—	—	—	25,867	28,907	25,850
Totals, Personal Services	2,455.3	2,543.8	2,340.0	\$156,018	\$164,658	\$152,438
OPERATING EXPENSES AND EQUIPMENT				\$94,593	\$113,531	\$103,006
TOTALS, EXPENDITURES				\$250,611	\$278,189	\$255,444

* VE's=Visiting Educators paid from positions.

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

0001 General Fund, Proposition 98

	2001-02*	2002-03*	2003-04*
APPROPRIATIONS			
006 Budget Act appropriation	\$33,483	\$34,292	\$38,083
Allocation for employee compensation	1,739	2,940	—
Adjustment per Section 3.60	836	806	—
Adjustment per Section 4.00	-49	—	—
Adjustment per Section 31.60.....	—	-80	—
Adjustment per Section 4.20	—	-5	—
Totals Available	\$36,009	\$37,953	\$38,083
Unexpended balance, estimated savings	-196	—	—
TOTALS, EXPENDITURES	\$35,813	\$37,953	\$38,083

0001 General Fund

APPROPRIATIONS			
001 Budget Act appropriation (Support).....	\$50,445	\$45,081	\$28,997
Allocation for employee compensation	142	360	—
Adjustment per Section 3.60	1,022	819	—
Adjustment per Section 4.00	-56	—	—
Allocation for postage rate increases.....	50	—	—
Allocation for Americans with Disabilities Act (ADA) Barrier Removal	1,050	—	—
Adjustment per Section 3.20 as added by Chapter 1, Statutes of 2002, Third Extraordinary Session	-3,675	—	—
Adjustment per Section 3.40 as added by Chapter 1, Statutes of 2002, Third Extraordinary Session	-500	—	—
Adjustment per Section 31.60.....	—	-1,387	—
Adjustment per Section 4.20	—	-5	—

* Dollars in thousands, except in Salary Range.

6110 DEPARTMENT OF EDUCATION—Continued

	2001-02*	2002-03*	2003-04*
Adjustment per Mid-Year Revision Legislation	—	-\$2,131	—
Transfer to Legislative Claims (9670)	—	-21	—
Revised expenditure authority per Provision 36	\$810	—	—
Reduction per Chapter 400, Statutes of 2001	-60	—	—
Allocation from Chapter 749, Statutes 2001	858	—	—
003 Budget Act appropriation (Standardized Account Code Structure)	961	983	\$1,011
Allocation for employee compensation	4	8	—
Adjustment per Section 3.60	23	20	—
Adjustment per Section 4.00	-1	—	—
Adjustment per Section 4.20	—	—	—
004 Budget Act appropriation (School Crime Report)	1,515	—	—
Allocation for employee compensation	2	—	—
Adjustment per Section 3.60	9	—	—
Adjustment per Section 4.00	—	—	—
005 Budget Act appropriation (State Special Schools)	30,595	29,773	31,302
Allocation for employee compensation	468	1,437	—
Allocation for contingencies or emergencies	350	—	—
Adjustment per Section 3.60	727	669	—
Adjustment per Section 4.00	-25	—	—
Adjustment per Section 31.60	—	-719	—
Adjustment per Section 4.20	—	-6	—
Transfer to Legislative Claims (9670)	-2	—	—
007 Budget Act appropriation (Instructional Materials Management and Distribution)	103	106	110
Allocation for employee compensation	1	1	—
Adjustment per Section 3.60	3	3	—
Adjustment per Section 4.00	—	—	—
Adjustment per Section 4.20	—	—	—
008 Budget Act appropriation (State Special Schools Transportation)	1,064	1,402	1,402
011 Budget Act appropriation (Principal Apportionments)	803	—	—
Allocation for employee compensation	1	—	—
Adjustment per Section 3.60	7	—	—
Adjustment per Section 4.00	—	—	—
013 Budget Act appropriation (Audit Resources)	475	245	—
Adjustment per Mid-Year Revision Legislation	—	-245	—
015 Budget Act appropriation (Transfer to State Instructional Material Fund)	384	393	419
Allocation for employee compensation	—	4	—
Adjustment per Section 3.60	10	10	—
Adjustment per Section 4.00	-1	—	—
Adjustment per Section 4.20	—	—	—
021 Budget Act appropriation (Nutrition Education)	606	468	468
Allocation for employee compensation	1	—	—
Adjustment per Section 3.60	3	—	—
Adjustment per Section 4.00	—	—	—
Chapter 1128, Statutes of 2002 (Audits)	—	75	—
Chapter 1028, Statutes of 2002 (High School Pupil Success Act)	—	100	—
Chapter 870, Statutes of 2001	50	—	—
Chapter 250, Statutes of 2001	125	—	—
Chapter 884, Statutes of 2001	140	—	—
Chapter 737, Statutes of 2001	100	100	—
Prior year balances available:			
Item 6110-001-0001, Budget Act of 2000 as reappropriated by Item 6110-490, Budget Act of 2001	500	—	—
Item 6110-011-0001, Budget Act of 1998 as reappropriated by Item 6110-491, Budget Act of 1999	585	48	—
Item 6110-011-0001, Budget Act of 1999	401	30	—
Item 6110-011-0001, Budget Act of 2000	1,388	1,671	—
Item 6110-011-0001, Budget Act of 2001	—	808	—
Chapter 481, Statutes of 1998	71	—	—
Chapter 213, Statutes of 2000	246	124	—
Chapter 315, Statutes of 1998	10	—	—
Chapter 996, Statutes of 2000, Section 5(a)	95	—	—
Chapter 1, Statutes of 1999, First Extraordinary Session, Section 6 (b)	56	—	—
Chapter 996, Statutes of 2000, Section 5(b)	110	1	—
Chapter 335, Statutes of 2000 (LAUSD Reorganization Study)	100	—	—
Chapter 870, Statutes of 2001	—	50	—
Chapter 250, Statutes of 2001	—	112	—
Chapter 459, Statutes of 2000 (Gender Equity Training Program)	10	8	—
Chapter 884, Statutes of 2001	—	140	—
Chapter 1022, Statutes of 2000	100	93	—
Chapter 3, Statutes of 1999, First Extraordinary Session, Section 2(a)(4)	43	—	—
Chapter 965, Statutes of 1999 (Agricultural Vocational Education)	43	40	—
Totals Available	\$92,345	\$80,668	\$63,709

* Dollars in thousands, except in Salary Range.

6110 DEPARTMENT OF EDUCATION—Continued

	2001-02*	2002-03*	2003-04*
Unexpended balance, estimated savings	-\$1,043	-	-
Balance available in subsequent years	-3,125	-	-
TOTALS, EXPENDITURES	\$88,177	\$80,668	\$63,709
TOTALS, GENERAL FUND EXPENDITURES	\$123,990	\$118,621	\$101,792
0119 1998 State School Facilities Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,872	\$1,920	-
Allocation for employee compensation	8	20	-
Adjustment per Section 3.60	51	46	-
Adjustment per Section 4.00	-3	-	-
Adjustment per Section 4.20	-	-	-
Totals Available	\$1,928	\$1,986	-
Unexpended balance, estimated savings	-259	-	-
TOTALS, EXPENDITURES	\$1,669	\$1,986	-
0178 Driver Training Penalty Assessment Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,106	\$1,068	\$1,035
Allocation for employee compensation	5	11	-
Adjustment per Section 3.60	23	18	-
Adjustment per Section 4.00	-2	-	-
Adjustment per Section 31.60	-	-83	-
Adjustment per Section 4.20	-	-	-
Totals Available	\$1,132	\$1,014	\$1,035
Unexpended balance, estimated savings	-149	-	-
TOTALS, EXPENDITURES	\$983	\$1,014	\$1,035
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$998	\$952	\$1,003
Allocation for employee compensation	2	8	-
Adjustment per Section 3.60	18	14	-
Adjustment per Section 4.00	-1	-	-
Totals Available	\$1,017	\$974	\$1,003
Unexpended balance, estimated savings	-131	-	-
TOTALS, EXPENDITURES	\$886	\$974	\$1,003
0687 Donated Food Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,233	\$5,019	\$5,254
Allocation for employee compensation	19	55	-
Adjustment per Section 3.60	-	79	-
Adjustment per Section 4.00	-9	-	-
Adjustment per Section 31.60	-	-53	-
Adjustment per Section 4.20	-	-1	-
Totals Available	\$5,243	\$5,099	\$5,254
Unexpended balance, estimated savings	-6	-	-
TOTALS, EXPENDITURES	\$5,237	\$5,099	\$5,254
0814 California State Lottery Education Fund			
APPROPRIATIONS			
006 Budget Act appropriation (State Special Schools)	\$140	\$133	\$133
Revised expenditure authority per Provision 1	-7	-	-
Totals Available	\$133	\$133	\$133
Unexpended balance, estimated savings	-20	-	-
TOTALS, EXPENDITURES	\$113	\$133	\$133

* Dollars in thousands, except in Salary Range.

6110 DEPARTMENT OF EDUCATION—Continued

0890 Federal Trust Fund

APPROPRIATIONS	2001-02*	2002-03*	2003-04*
001 Budget Act appropriation	\$109,361	\$125,995	\$120,034
Allocation for employee compensation	307	796	—
Adjustment per Section 3.60	1,822	1,579	—
Adjustment per Section 4.00	-91	—	—
Allocation for postage rate increases	35	—	—
Adjustment per Section 31.60	—	-3,756	—
Adjustment per Section 4.20	—	-13	—
Transfer to Legislative Claims (9670)	—	—	—
Transfer from Item 6110-196-0890 per Provision 8 of Item 6110-196-0001	783	—	—
Transfer from Item 6110-123-0890 per Chapter 1020, Statutes of 2002	—	1,500	—
Budget Adjustment	-13,093	99	—
TOTALS, EXPENDITURES	\$99,124	\$126,200	\$120,034

0942 Special Deposit Fund

APPROPRIATIONS			
Government Code Section 16370 (Toys R Us Antitrust Settlement)	\$16	—	—
Government Code Section 16370 (Education Technology Software Royalties)	—	\$164	\$164
Government Code Section 16370 (Apprenticeship Manuals)	—	50	55
Education Code Section 33332 (Miscellaneous Donations)	1	12	—
Vehicle Code Section 12804.6 (Transit Bus Driver Instructor Certification)	5	81	25
Government Code Section 16370 (General Education Diplomas)	584	624	630
Education Code Section 1330 (UI Administration)	1	42	47
TOTALS, EXPENDITURES	\$607	\$973	\$921

0955 State Instructional Materials Fund

APPROPRIATIONS			
Education Code Section 60246 (Instructional Materials)	\$351	\$406	\$419
TOTALS, EXPENDITURES	\$351	\$406	\$419
Less funding provided by the General Fund	-351	-406	-419
NET TOTALS, EXPENDITURES	—	—	—

0975 California Public School Library
Protection Fund

APPROPRIATIONS			
001 Budget Act appropriation	\$15	\$15	\$15
Totals Available	\$15	\$15	\$15
Unexpended balance, estimated savings	-11	—	—
TOTALS, EXPENDITURES	\$4	\$15	\$15

0995 Reimbursements

APPROPRIATIONS			
Reimbursements	\$17,998	\$23,174	\$23,069

6036 2002 State School Facilities Fund

APPROPRIATIONS			
001 Budget Act appropriation	—	—	\$2,188
TOTALS, EXPENDITURES	—	—	\$2,188

TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$250,611	\$278,189	\$255,444
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SUMMARY BY OBJECT
2 LOCAL ASSISTANCE

	2001-02*	2002-03*	2003-04*
661701 Grants and subventions	\$45,046,719	\$46,849,634	\$46,574,361
662711 State-mandated local programs	242,491	111,873	110,441
TOTALS, EXPENDITURES	\$45,289,210	\$46,961,507	\$46,684,802
TOTALS, EXPENDITURES, STATE AND LOCAL ASSISTANCE	\$45,539,821	\$47,239,696	\$46,940,246

* Dollars in thousands, except in Salary Range.

6110 DEPARTMENT OF EDUCATION—Continued

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

0001 General Fund, Proposition 98

APPROPRIATIONS	2001-02*	2002-03*	2003-04*
101 Budget Act appropriation	\$2,934	-	-
Adjustment per Section 3.40 as added by Chapter 1, Statutes of 2002, Third Extraordinary Session	-1,558	-	-
Reduction per Chapter 400, Statutes of 2001	-640	-	-
102 Budget Act appropriation	10,000	\$10,000	-
Adjustment per Chapter 1, Statutes of 2002, Third Extraordinary Session	-5,000	-	-
Adjustment per Mid-Year Revision Legislation	-	-366	-
Adjustment per pending legislation	-	-717	-
103 Budget Act appropriation (Apprentice Programs)	15,852	15,852	-
Adjustment per Mid-Year Revision Legislation	-	-580	-
Adjustment per pending legislation	-	-1,136	-
104 Budget Act appropriation (Summer School/Supplemental Instruction)	434,948	449,726	\$436,826
Adjustment per Mid-Year Revision Legislation	-	-16,468	-
105 Budget Act appropriation (ROCPs)	360,031	373,181	-
Adjustment per Mid-Year Revision Legislation	-	-370,468	-
Adjustment per pending legislation	-	-202	-
106 Budget Act appropriation (West Contra Costa Unified School District)	800	800	800
107 Budget Act appropriation (County Office Oversight)	5,223	10,723	8,393
Adjustment per Mid-Year Revision Legislation	-	-393	-
Adjustment per pending legislation	-	-519	-
108 Budget Act appropriation (Tenth Grade Counseling)	10,919	11,443	-
Adjustment per Mid-Year Revision Legislation	-	-419	-
Adjustment per pending legislation	-	-820	-
109 Budget Act appropriation (Gang Risk Intervention)	3,000	-	-
110 Budget Act appropriation (Cal School Information Srvc/Student Friendly Srvc)	-	500	-
Adjustment per Mid-Year Revision Legislation	-	-18	-
Adjustment per pending legislation	-	-36	-
111 Budget Act appropriation (School Apportionment-Transportation)	506,974	524,199	-
Adjustment per Mid-Year Revision Legislation	-	-14,084	-
Revised expenditure authority per Chapter 99, Statutes of 2002	-3,831	-	-
Amended by Chapter 1167, Statutes of 2002, Section 43	-	-139,579	-
Adjustment per pending legislation	-	-27,566	-
112 Budget Act appropriation (Staff Development Day Buyout)	224,157	229,667	-
Adjustment per Mid-Year Revision Legislation	-	-8,410	-
Revised expenditure authority per Chapter 99, Statutes of 2002	-76,000	-	-
Adjustment per pending legislation	-	-16,460	-
113 Budget Act appropriation (Student Assessment Program)	126,477	65,958	101,793
Adjustment per Mid-Year Revision Legislation	-	-4,093	-
Revised expenditure authority per Chapter 99, Statutes of 2002	-65,643	-	-
Amended by Chapter 1167, Statutes of 2002, Section 44	-	45,809	-
Adjustment per pending legislation	-	-8,010	-
116 Budget Act appropriation (School Improvement Program)	418,471	313,908	-
Adjustment per Mid-Year Revision Legislation	-	-11,495	-
Revised expenditure authority per Chapter 99, Statutes of 2002	-3,975	-	-
Adjustment per pending legislation	-	-22,498	-
119 Budget Act appropriation (Foster Youth Programs)	8,464	8,752	-
Adjustment per Mid-Year Revision Legislation	-	-320	-
Adjustment per pending legislation	-	-627	-
120 Budget Act appropriation (Dropout Prevention)	21,167	21,886	-
Adjustment per Mid-Year Revision Legislation	-	-801	-
Adjustment per pending legislation	-	-1,569	-
122 Budget Act appropriation (Specialized Secondary Program Grants)	4,967	5,136	-
Adjustment per Mid-Year Revision Legislation	-	-188	-
Adjustment per pending legislation	-	-368	-
123 Budget Act appropriation (School Accountability, Rewards and Interventions)	517,970	484,555	288,271
Adjustment per Chapter 1, Statutes of 2002, Third Extraordinary Session	-171,700	-	-
Adjustment per Mid-Year Revision Legislation	-	-14,924	-
Revised expenditure authority per Provision 36	-3,000	-	-
Reduction per Chapter 400, Statutes of 2001	-164,300	-	-
Adjustment per pending legislation	-	-50,174	-
124 Budget Act appropriation (Gifted and Talented)	54,679	56,536	-
Adjustment per Mid-Year Revision Legislation	-	-2,070	-
Adjustment per pending legislation	-	-4,052	-

* Dollars in thousands, except in Salary Range.

6110 DEPARTMENT OF EDUCATION—Continued

	2001-02*	2002-03*	2003-04*
125 Budget Act appropriation (English Language Learner Implementation)	\$53,200	\$53,200	—
Adjustment per Mid-Year Revision Legislation	—	-1,948	—
Adjustment per pending legislation	—	-3,813	—
126 Budget Act appropriation (Miller-Unruh Reading Program)	28,362	28,929	—
Adjustment per Mid-Year Revision Legislation	—	-1,061	—
Adjustment per pending legislation	—	-2,073	—
127 Budget Act appropriation (Opportunity Programs)	2,453	2,611	—
Adjustment per Mid-Year Revision Legislation	—	-96	—
Adjustment per pending legislation	—	-187	—
128 Budget Act appropriation as added by Chapter 891, Statutes of 2001 (Economic Impact Aid)	465,623	—	—
128 Budget Act appropriation (Economic Impact Aid)	—	498,682	—
Adjustment per Mid-Year Revision Legislation	—	-18,260	—
Adjustment per pending legislation	—	-35,741	—
131 Budget Act appropriation (Native American Indian Education)	532	551	—
Adjustment per Mid-Year Revision Legislation	—	-20	—
Adjustment per pending legislation	—	-39	—
132 Budget Act appropriation (Targeted Instructional Improvement Block Grant)	1,178,983	737,597	—
Adjustment per Mid-Year Revision Legislation	—	-20,257	—
Revised expenditure authority as amended by Chapter 891 Statutes of 2001	-465,623	—	—
Revised expenditure authority per Chapter 99, Statutes of 2002	-713,360	—	—
Amended by Chapter 1167, Statutes of 2002, Section 46	—	-184,399	—
Adjustment per pending legislation	—	-39,648	—
133 Budget Act appropriation (Teacher Incentives: Beginning Salary/Teacher Performance Program)	100,000	—	—
Adjustment per Chapter 1, Statutes of 2002, Third Extraordinary Session	-100,000	—	—
134 Budget Act appropriation (Education Teacher Recruitment Block Grant)	118,650	88,650	—
Adjustment per Chapter 1, Statutes of 2002, Third Extraordinary Session	-118,650	—	—
Adjustment per Mid-Year Revision Legislation	—	-3,246	—
Adjustment per pending legislation	—	-6,354	—
137 Budget Act appropriation (Mathematics and Reading Professional Development Program)	—	31,728	\$27,930
Adjustment per Mid-Year Revision Legislation	—	-1,162	—
Adjustment per pending legislation	—	-2,274	—
139 Budget Act appropriation (Pupil Residency Verification)	162	162	—
Adjustment per Mid-Year Revision Legislation	—	-6	—
Adjustment per pending legislation	—	-12	—
140 Budget Act Appropriation (California School Information Services Local Implementation)	—	11,290	3,726
Adjustment per Mid-Year Revision Legislation	—	-1,932	—
Adjustment per pending legislation	—	-946	—
142 Budget Act appropriation (Support for Secondary Schools Reading)	8,000	—	—
143 Budget Act appropriation (Student Academic Partnerships)	2,000	—	—
144 Budget Act appropriation (Principal Training Program)	—	5,000	26,154
Adjustment per Mid-Year Revision Legislation	—	-5,000	—
146 Budget Act appropriation (Demo Programs in Intensive Instruction)	6,097	—	—
147 Budget Act appropriation (Reading Awards)	4,750	—	—
149 Budget Act appropriation (For transfer to California Public School Library Protection Fund) (School Library Instructional Materials)	158,500	23,229	—
Adjustment per Mid-Year Revision Legislation	—	-851	—
Adjustment per pending legislation	—	-1,665	—
150 Budget Act appropriation (K-4 Classroom Libraries)	25,000	—	—
151 Budget Act appropriation (American Indian Education Centers)	3,654	3,778	—
Adjustment per pending legislation	—	-281	—
156 Budget Act appropriation (Adult Education)	600,706	582,038	—
Adjustment per Mid-Year Revision Legislation	—	-34,357	—
Revised expenditure authority per Chapter 99, Statutes of 2002	-503,433	—	—
Adjustment per pending legislation	—	-121,889	—
158 Budget Act appropriation (Adults in Correctional Facilities)	17,909	19,067	—
Adjustment per Mid-Year Revision Legislation	—	-3,588	—
Adjustment per pending legislation	—	-1,152	—
161 Budget Act appropriation (Special Education)	2,607,658	2,711,073	2,658,977
Adjustment per Mid-Year Revision Legislation	—	-99,273	—
Allocation from Chapter 203, Statutes of 2001	125,000	—	—
Adjustment per pending legislation	—	55,969	—
163 Budget Act appropriation (Early Intervention for School Success)	2,098	2,169	—
Adjustment per Mid-Year Revision Legislation	—	-79	—
Adjustment per pending legislation	—	-155	—
166 Budget Act appropriation (Partnership Academies)	22,051	22,999	—
Adjustment per Mid-Year Revision Legislation	—	-842	—
Adjustment per pending legislation	—	-1,952	—

* Dollars in thousands, except in Salary Range.

6110 DEPARTMENT OF EDUCATION—Continued

	2001-02*	2002-03*	2003-04*
167 Budget Act appropriation (Agricultural Vocational Education)	\$4,187	\$4,329	—
Adjustment per Mid-Year Revision Legislation	—	-159	—
Adjustment per pending legislation	—	-310	—
177 Budget Act appropriation (Local Arts Education Partnership Grant Program)	6,000	6,000	—
Adjustment per Mid-Year Revision Legislation	—	-220	—
Adjustment per pending legislation	—	-5,780	—
180 Budget Act appropriation (Institute for Computer Technology)	555	574	—
Adjustment per Mid-Year Revision Legislation	—	-21	—
Adjustment per pending legislation	—	-41	—
181 Budget Act appropriation (Education Technology)	24,654	15,810	—
Adjustment per Mid-Year Revision Legislation	—	-579	—
Adjustment per pending legislation	—	-1,133	—
184 Budget Act appropriation (Education Technology Grant Program)	76,000	—	—
Adjustment per Chapter 1, Statutes of 2002, Third Extraordinary Session	-15,000	—	—
Revised expenditure authority per Chapter 99, Statutes of 2002	-11,000	—	—
185 Budget Act appropriation (For transfer to State Instructional Materials Fund—Instructional Materials 9-12)	35,827	—	—
Revised expenditure authority per Chapter 99, Statutes of 2002	-401	—	—
186 Budget Act appropriation (For transfer to State Instructional Materials Fund—Instructional Materials K-8)	137,013	—	—
Revised expenditure authority per Chapter 99, Statutes of 2002	-1,527	—	—
187 Budget Act appropriation (COLA for Continuation High School)	1,300	679	—
Transfer to Education Code Section 42238 (Continuation Schools)	-1,300	-679	—
188 Budget Act appropriation (For transfer to State School Deferred Maintenance Fund)	176,261	205,689	—
Adjustment per Mid-Year Revision Legislation	—	-7,563	—
Adjustment per pending legislation	—	-14,739	—
189 Budget Act appropriation (For transfer to Instructional Materials Fund) (Instructional Materials Block Grants)	—	395,775	—
Adjustment per Mid-Year Revision Legislation	—	-14,492	—
Adjustment per pending legislation	—	-28,365	—
190 Budget Act appropriation (Community Day Schools)	41,377	42,205	—
Adjustment per Mid-Year Revision Legislation	—	-11,179	—
Adjustment per pending legislation	—	-2,308	—
191 Budget Act appropriation (Beginning Teacher Support and Assessment)	104,640	88,139	—
Adjustment per Chapter 1, Statutes of 2002, Third Extraordinary Session	-20,000	—	—
Adjustment per Mid-Year Revision Legislation	—	-3,227	—
Revised expenditure authority per Chapter 99, Statutes of 2002	-39,000	—	—
Adjustment per pending legislation	—	-6,317	—
193 Budget Act appropriation (Staff Development)	180,464	102,696	—
Adjustment per Chapter 1, Statutes of 2002, Third Extraordinary Session	-51,000	—	—
Adjustment per Mid-Year Revision Legislation	—	-3,760	—
Revised expenditure authority per Chapter 99, Statutes of 2002	-4,000	—	—
Adjustment per pending legislation	—	-7,360	—
195 Budget Act appropriation (National Board Certification)	15,000	10,000	—
Adjustment per Chapter 1, Statutes of 2002, Third Extraordinary Session	-5,000	—	—
Adjustment per Mid-Year Revision Legislation	—	-366	—
Adjustment per pending legislation	—	-717	—
196 Budget Act appropriation (Child Development)	1,309,168	1,403,396	\$421,472
Adjustment per Chapter 1, Statutes of 2002, Third Extraordinary Session	-22,200	—	—
Adjustment per Mid-Year Revision Legislation	—	-113,257	—
Revised expenditure authority per Chapter 99, Statutes of 2002	-20,014	—	—
Adjustment per pending legislation	—	-90,580	—
197 Budget Act appropriation (Intersegmental Staff Development)	1,956	2,023	—
Adjustment per Mid-Year Revision Legislation	—	-74	—
Adjustment per pending legislation	—	-1,949	—
198 Budget Act appropriation (California School Age Families Education Program)	83,143	48,846	—
Adjustment per Mid-Year Revision Legislation	—	-1,789	—
Revised expenditure authority per Chapter 99, Statutes of 2002	-44,233	—	—
Adjustment per pending legislation	—	-3,501	—
200 Budget Act appropriation (Healthy Start)	39,000	2,000	—
Adjustment per Chapter 1, Statutes of 2002, Third Extraordinary Session	-38,000	—	—
Adjustment per Mid-Year Revision Legislation	—	-2,000	—
201 Budget Act appropriation (Child Nutrition)	1,000	1,000	—
Adjustment per Mid-Year Revision Legislation	—	-37	—
Adjustment per pending legislation	—	-72	—
203 Budget Act appropriation (Child Nutrition)	70,963	71,632	71,632
Adjustment per Mid-Year Revision Legislation	—	-2,623	—
204 Budget Act appropriation (Grade 7-8 Math Academies)	12,341	12,760	—
Adjustment per Mid-Year Revision Legislation	—	-467	—
Transfer to Item 6110-205-0001 per Provision 3	-7,000	—	—
Adjustment per pending legislation	—	-915	—

* Dollars in thousands, except in Salary Range.

6110 DEPARTMENT OF EDUCATION—Continued

	2001-02*	2002-03*	2003-04*
205 Budget Act appropriation (K-4 Intensive Reading Program)	\$29,545	\$30,549	-
Adjustment per Mid-Year Revision Legislation	-	-1,119	-
Transfer from Item 6110-204-0001 per Provision 3	7,000	-	-
Adjustment per pending legislation	-	-2,189	-
208 Budget Act appropriation (Civic Education)	250	250	-
Adjustment per Mid-Year Revision Legislation	-	-9	-
Adjustment per pending legislation	-	-18	-
209 Budget Act appropriation (Teacher Dismissal Apportionments)	38	40	-
Adjustment per Mid-Year Revision Legislation	-	-1	-
Adjustment per pending legislation	-	-3	-
210 Budget Act appropriation (School Energy)	250,000	-	-
Adjustment per Chapter 1, Statutes of 2002, Third Extraordinary Session	-250,000	-	-
211 Budget Act appropriation (Charter Schools Categorical Block Grant)	41,434	35,650	-
Adjustment per Mid-Year Revision Legislation	-	-1,305	-
Adjustment per pending legislation	-	-2,555	-
212 Budget Act appropriation (High Risk Youth Education and Public Safety Program)	18,000	18,000	-
Adjustment per Mid-Year Revision Legislation	-	-7,403	-
Revised expenditure authority per Chapter 99, Statutes of 2002	-4,000	-	-
Adjustment per pending legislation	-	-788	-
223 Budget Act appropriation as added by Chapter 1, Statutes of 2002, Third Extraordinary Session	35,000	-	-
224 Budget Act appropriation (Year Round Schools)	81,383	84,147	\$56,276
Adjustment per Mid-Year Revision Legislation	-	-3,081	-
Adjustment per pending legislation	-	-6,031	-
226 Budget Act appropriation (School/Law Enforcement Partnership)	14,608	14,608	-
Adjustment per Mid-Year Revision Legislation	-	-535	-
Adjustment per pending legislation	-	-3,972	-
228 Budget Act appropriation (School Safety Block Grants)	72,087	82,087	-
Adjustment per Mid-Year Revision Legislation	-	-3,006	-
Adjustment per pending legislation	-	-5,883	-
229 Budget Act appropriation (Teacher Recruitment Center)	9,400	9,400	-
Adjustment per Mid-Year Revision Legislation	-	-344	-
Adjustment per pending legislation	-	-674	-
230 Budget Act appropriation (Categorical Block Grant)	-	-	5,142,451
231 Budget Act appropriation as added by Chapter 1, Statutes of 2002, Third Extraordinary Session	67,831	-	-
232 Budget Act appropriation (Class Size Reduction Program 9th Grade)	145,185	110,185	-
Adjustment per Chapter 1, Statutes of 2002, Third Extraordinary Session	-10,000	-	-
Adjustment per Mid-Year Revision Legislation	-	-4,035	-
Revised expenditure authority per Chapter 99, Statutes of 2002	-25,000	-	-
Adjustment per pending legislation	-	-7,897	-
234 Budget Act appropriation (Class Size Reduction K-3)	1,610,350	1,659,336	1,479,650
Adjustment per Mid-Year Revision Legislation	-	-60,761	-
Adjustment per pending legislation	-	-118,925	-
235 Budget Act appropriation (Supplemental Grants for Categorical Program)	233,796	241,739	-
Amended by Chapter 1167, Statutes of 2002, Section 47	-	-241,739	-
237 Budget Act appropriation (Snow Removal Claims)	300	-	-
238 Budget Act appropriation (Stadium Lights/Cordova High School)	40	-	-
240 Budget Act appropriation (College Preparation)	12,550	7,571	-
Adjustment per Mid-Year Revision Legislation	-	-5,094	-
Adjustment per pending legislation	-	-1,522	-
242 Budget Act appropriation	33	33	-
Adjustment per Mid-Year Revision Legislation	-	-1	-
Adjustment per pending legislation	-	-2	-
243 Budget Act appropriation (Academic Improvement and Achievement)	5,000	5,000	-
Adjustment per Mid-Year Revision Legislation	-	-5,000	-
280 Budget Act appropriation (Angel Gate Academy)	600	600	578
Adjustment per Mid-Year Revision Legislation	-	-22	-
295 Budget Act appropriation (State Mandates)	164,303	125,459	110,441
Adjustment per Mid-Year Revision Legislation	-	-4,594	-
Adjustment per pending legislation	-	-8,992	-
Education Code Section 42238 (School District Apportionments)	15,692,058	14,847,660	15,081,806
Education Code Section 2550 (County Office of Education Apportionments)	171,899	171,813	207,450
Education Code Section 60452.5(a) (Instructional Materials)	250,000	-	-
Chapter 101, Statutes of 2002	-	931,303	-
Education Code Section 315 (Proposition 227)	50,000	50,000	50,000
Chapter 78, Statutes of 1996, Section 18 (Proposition 98 Loan Repayment)	350,000	-	-
Totals Available	\$26,926,572	\$26,208,269	\$26,174,626

* Dollars in thousands, except in Salary Range.

6110 DEPARTMENT OF EDUCATION—Continued

	2001-02*	2002-03*	2003-04*
Unexpended balance, estimated savings	-\$121,973	-	-
Balance available in subsequent years	-107,650	-	-
TOTALS, EXPENDITURES	\$26,696,949	\$26,208,269	\$26,174,626
Loan repayment per Chapter 886, Statutes of 1993 (Military ADA)	-1,676	-1,676	-1,676
NET TOTALS, EXPENDITURES	\$26,695,273	\$26,206,593	\$26,172,950
0001 General Fund			
APPROPRIATIONS			
117 Budget Act appropriation (Vocational Education)	\$562	\$562	\$562
129 Budget Act appropriation (Intergenerational Programs)	171	171	-
130 Budget Act appropriation (Advancement via Individual Determination)	12,300	10,300	5,150
136 Budget Act appropriation	54,000	-	-
Adjustment per Chapter 1, Statutes of 2002, Third Extraordinary Session	-6,000	-	-
152 Budget Act appropriation (American Indian Education Centers)	376	376	376
165 Budget Act appropriation (Vocational Education-JTPA Match)	7,022	7,022	-
Adjustment per Mid-Year Revision Legislation	-	-7,022	-
194 Budget Act appropriation (Staff Development Geography)	3,201	105	-
202 Budget Act appropriation (Child Nutrition)	12,515	12,765	12,765
233 Budget Act appropriation	550	-	-
Adjustment per Section 3.40 as added by Chapter 1, Statutes of 2002, Third Extraordinary Session	-205	-	-
Allocation from Chapter 400, Statutes of 2001	700	-	-
Education Code Section 10554 (less funding provided by audit exceptions)	-8,095	-4,836	-
Education Code Section 10554 (Transfer to Educational Telecommunication Fund)	8,095	4,836	-
Pending Legislation (Emergency Loan Set-aside for West Fresno School District) ..	-	2,000	-
Pending Legislation (Emergency Loan Set-aside for Oakland School District)	-	100,000	-
Chapter 891, Statutes of 2001 (K-12 Revenue Limit Equalization)	40,000	-	-
Chapter 135, Statutes of 2001, Section 3(a)(1)	1,300	-	-
Chapter 135, Statutes of 2001 Section 3(a)(2)	1,000	-	-
Prior year balances available:			
Item 6110-181-0001, Budget Act of 2000 as reappropriated by Item 6110-486, Budget Act of 2001	3,798	-	-
Item 6110-196-0001, Budget Act of 1998 as reappropriated by Items 6110-490, Budget Acts of 1999-2000 and 6110-494, Budget Act of 2001	10,250	-	-
Item 6110-196-0001, Budget Act of 1999 as reappropriated by Item 6110-494, Budget Acts of 2000 and 2001	14,314	-	-
Revised expenditure authority per Chapter 444, Statutes of 2002, Section (d2)(B)(10)	-10,000	-	-
Item 6110-196-0001, Budget Act of 2000	79,665	79,665	-
Item 6110-196-0001, Budget Act of 2001	-	107,650	11,000
Adjustment per Mid-Year Revision Legislation	-	-96,650	-
Item 6110-230-0001, Budget Act of 1998 as reappropriated by Chapter 844, Statutes of 1998	3	-	-
Item 6110-234-0001, Budget Act of 1999 as reappropriated by Item 6110-487, Budget Act of 2001	20,223	-	-
Reappropriation from the Proposition 98 Reversion Account per Item 6110-485, Budget Act of 2002	466,102	-	-
Adjustment per Chapter 1, Statutes of 2002, Third Extraordinary Session	-146,831	-	-
Revised expenditure authority per Chapter 444, Statutes of 2002	503,433	-	-
Reappropriation from the Proposition 98 Reversion Account per Item 6110-485, Budget Act of 1999	-	64,346	-
Adjustment per Mid-Year Revision Legislation	-	356,810	-
Adjustment per pending legislation	-	81,145	-
Chapter 237, Statutes of 1999 (Junction School District)	21	21	-
Chapter 794, Statutes of 1998 (International Baccalaureate Program)	166	-	-
Chapter 795, Statutes of 1998 (College Preparatory Courses)	3,061	-	-
Child Care Unearned Contract Carryover per Education Code 8278	55,132	-	-
Chapter 135, Statutes of 2001 Section 3(a)(2)	-	1,000	-
Chapter 704, Statutes of 2000 (Child Care and Development Services)	42,000	41,000	-
Unearned CalWorks Contract Carryover from Item 6110-196-0001, Budget Act of 2000 as reappropriated by Item 6110-494, Budget Act of 2002	-	18,660	-
Unencumbered General Fund savings from Item 6110-196-0001, Budget Act of 2001 as reappropriated by Item 6110-494, Budget Act of 2002	-	23,419	-
Chapter 299, Statutes of 1997 Section 41(b)(1) (Standardized Account Code)	83	83	-
Chapter 459, Statutes of 2000 (Gender Equity Training Program)	100	60	-
Chapter 3, Statutes of 1999, First Extraordinary Session, Section 2(a)(1) and 2(a)(3) (School Accountability, Rewards and Interventions)	4,245	-	-
Chapter 734, Statutes of 1999 (Parental Involvement Programs)	339	314	-
Chapter 330, Statutes of 1998 Section 52(a) (Math Staff Development)	5	-	-

* Dollars in thousands, except in Salary Range.

6110 DEPARTMENT OF EDUCATION—Continued

	2001-02*	2002-03*	2003-04*
Chapter 330, Statutes of 1998, Section 52(b) (Test Lead in School Drinking Water)	\$2	—	—
Chapter 330, Statutes of 1998, Section 52(f) (Standardized Account Code)	1	—	—
Chapter 330, Statutes of 1998, Section 52(h) (School Community Policing Program)	1	—	—
Chapter 330, Statutes of 1998, Section 53(m) (High School Coach Training) as reappropriated by Item 6110-490, Budget Act of 2002	633	\$110	—
Totals Available	\$1,174,238	\$803,912	\$29,853
Unexpended balance, estimated savings	-35,414	—	—
Balance available in subsequent years	-122,253	-11,000	—
TOTALS, EXPENDITURES	\$1,016,571	\$792,912	\$29,853
Loan Repayment per Chapter 950, Statutes of 1997 (West Contra Costa USD) ..	-1,866	-1,866	-1,866
Loan Repayment per Chapter 135, Statutes of 2001 (Emery Unified School District)	—	-97	-97
Loan Repayment per Chapter 59, Statutes of 1992 (Coachella Loan Repayment)	-957	—	—
NET TOTALS, EXPENDITURES	\$1,013,748	\$790,949	\$27,890
TOTALS, GENERAL FUND EXPENDITURES	\$27,709,021	\$26,997,542	\$26,200,840
0030 County School Service Fund Contingency Account			
APPROPRIATIONS			
Education Code Section 14035	\$45	\$100	\$100
TOTALS, EXPENDITURES	\$45	\$100	\$100
Less funding provided by the General Fund	-45	-100	-100
NET TOTALS, EXPENDITURES	—	—	—
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
181 Budget Act appropriation (Environmental Education)	\$800	\$400	\$400
Totals Available	\$800	\$400	\$400
Unexpended balance, estimated savings	-23	—	—
TOTALS, EXPENDITURES	\$777	\$400	\$400
0178 Driver Training Penalty Assessment Fund			
APPROPRIATIONS			
Transfer to Various Funds per Section 24.10	(\$31,566)	(\$39,546)	(\$39,546)
TOTALS, EXPENDITURES	—	—	—
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
101 Budget Act appropriation (Grants to County Offices)	\$3,800	\$3,800	\$3,793
Revised expenditure authority per Chapter 294, Statutes of 1997, Section 86	—	-3	—
102 Budget Act appropriation (District Grants)	23,244	23,244	23,200
Revised expenditure authority per Chapter 294, Statutes of 1997, Section 86	—	-20	—
Totals Available	\$27,044	\$27,021	\$26,993
Unexpended balance, estimated savings	-8	—	—
TOTALS, EXPENDITURES	\$27,036	\$27,021	\$26,993
0342 State School Fund			
APPROPRIATIONS			
Education Code Section 14002	\$26,544,771	\$23,904,536	\$25,626,361
TOTALS, EXPENDITURES	\$26,544,771	\$23,904,536	\$25,626,361
Less funding provided by General Fund	-26,541,763	-23,901,528	-25,623,353
NET TOTALS, EXPENDITURES	\$3,008	\$3,008	\$3,008

* Dollars in thousands, except in Salary Range.

6110 DEPARTMENT OF EDUCATION—Continued

0349 Educational Telecommunication Fund

APPROPRIATIONS	2001-02*	2002-03*	2003-04*
101 Budget Act appropriation (California Student Information System)	\$11,566	\$7,000	—
Adjustment per pending legislation	—	-2,164	—
TOTALS, EXPENDITURES	\$11,566	\$4,836	—
Less funding provided by the General Fund	-8,095	-4,836	—
NET TOTALS, EXPENDITURES	\$3,471	—	—

0606 Charter School Revolving Loan Fund

APPROPRIATIONS			
Education Code Section 41365	\$7,887	\$13,494	—
TOTALS, EXPENDITURES	\$7,887	\$13,494	—

0620 Child Care Facilities Revolving Fund

APPROPRIATIONS			
Education Code Section 8277.5 (Child Care Facility)	\$64,980	\$14,000	—
TOTALS, EXPENDITURES	\$64,980	\$14,000	—
Less funding provided by the General Fund	-16,191	—	—
NET TOTALS, EXPENDITURES	\$48,789	\$14,000	—

0812 Reader Employment Fund

APPROPRIATIONS			
Education Code Section 45371 (Reader Services for Blind Teachers)	\$325	\$302	—
TOTALS, EXPENDITURES	\$325	\$302	—
Less funding provided by the General Fund	-325	-302	—
NET TOTALS, EXPENDITURES	—	—	—

0814 California State Lottery Education Fund

APPROPRIATIONS			
101 Budget Act appropriation	\$826,447	\$812,694	\$799,421
Totals Available	\$826,447	\$812,694	\$799,421
Unexpended balance, estimated savings	—	-13,273	—
TOTALS, EXPENDITURES	\$826,447	\$799,421	\$799,421

0890 Federal Trust Fund

APPROPRIATIONS			
101 Budget Act appropriation (ESEA-Title VI)	\$40,769	—	—
Budget Adjustment	-1,143	—	—
102 Budget Act appropriation (Cal-Serve/Service America)	2,131	\$2,616	\$2,616
Budget Adjustment	—	—	—
103 Budget Act appropriation (Robert C. Byrd Honors Scholarship)	4,994	5,101	5,102
Budget Adjustment	-1	1	—
112 Budget Act appropriation (Public Charter Schools)	12,632	22,853	22,853
Budget Adjustment	-2,198	—	—
113 Budget Act appropriation Assessments and Data Reporting	—	28,794	27,607
119 Budget Act appropriation (Title I, Neglected and Delinquent)	—	4,320	4,320
123 Budget Act appropriation Low Performing Schools	—	78,874	78,874
125 Budget Act appropriation (NCLB-Language Instruction for Limited English and Migrant Students)	—	243,168	239,688
Budget Adjustment	—	11,276	—
126 Budget Act appropriation (Title I, Part B-Reading First)	—	131,600	131,600
128 Budget Act appropriation (Eisenhower Math-Science Teacher Training)	45,764	—	—
Budget Adjustment	-2,730	—	—
136 Budget Act appropriation (ESEA-Title 1)	1,174,443	1,506,196	1,486,951
Budget Adjustment	41,439	—	—
137 Budget Act appropriation (Rural and Low Income Schools Grant)	—	2,426	2,623
Budget Adjustment	—	197	—
141 Budget Act appropriation (ESEA, Title 1-Migrant)	116,585	—	—
Budget Adjustment	-138	—	—
142 Budget Act appropriation (Goals 2000)	8,000	—	—
Budget Adjustment	-2,920	—	—
145 Budget Act appropriation (Reading Excellence Act)	—	100	—
Budget Adjustment	—	17,500	—

* Dollars in thousands, except in Salary Range.

6110 DEPARTMENT OF EDUCATION—Continued

	2001-02*	2002-03*	2003-04*
156 Budget Act appropriation (Adult Education).....	\$74,105	\$91,826	\$73,826
Budget Adjustment.....	-5,729	-	-
161 Budget Act appropriation (Special Education).....	664,818	798,369	914,909
Allocation from Chapter 690, Statutes of 2001.....	2,372	-	-
Budget Adjustment.....	-3,085	-	-
166 Budget Act appropriation (Vocational Education).....	130,445	138,445	133,817
Budget Adjustment.....	-190	-	-
176 Budget Act appropriation (Emergency Immigrant Education).....	41,191	-	-
Budget Adjustment.....	-7,404	-	-
180 Budget Act appropriation (Technology Literacy Challenge Fund Grants).....	54,873	83,000	83,000
Budget Adjustment.....	3,288	-	-
183 Budget Act appropriation (Drugfree Schools and Communities Program).....	40,512	52,241	52,241
Budget Adjustment.....	-208	-	-
194 Budget Act appropriation (Title II, Part A-Improving Teacher Quality Grant).....	-	4,350	-
195 Budget Act appropriation (Title II, Part A-Improving Teacher Quality Grant).....	-	317,026	320,876
196 Budget Act appropriation (Child Development).....	808,625	890,628	863,047
Revised expenditure authority per Item 5180-401, Budget Act of 2001.....	81,700	-	-
Adjustment per pending legislation.....	-	21,892	-
Budget Adjustment.....	16,393	-	-
197 Budget Act appropriation 21st Century Community Learning Centers.....	-	40,867	40,867
201 Budget Act appropriation (Child Nutrition).....	1,379,256	1,413,656	1,433,365
Budget Adjustment.....	-119,848	-	-
202 Budget Act appropriation (Federal School Renovation).....	133,603	138,524	-
Budget Adjustment.....	-30,749	-	-
234 Budget Act appropriation (Class Size Reduction).....	174,726	-	-
240 Budget Act appropriation (Advanced Placement Exam Fees).....	-	-	3,466
Federal Funds.....	0	-	-
Budget Adjustment.....	940	-	-
Prior year balances available:			
Item 6110-196-0890, Budget Act of 1998 as reappropriated by Item 6110-494, Budget Acts of 2000 and 2001.....	15,619	-	-
Item 6110-196-0890, Budget Act of 1999 as reappropriated by Item 6110-494, Budget Act of 2001.....	70,467	-	-
Item 6110-196-0890, Budget Act of 2000 as reappropriated by Item 6110-494, Budget Act of 2002.....	-	26,726	-
Item 6110-196-0890, Budget Act of 2001 as reappropriated by pending legislation.....	-	40,371	-
Chapter 3, Statutes of 1999, Third Extraordinary Session, Sec 2(a)(2) (Comprehensive School Reform).....	17,344	-	-
Budget Adjustment.....	-17,344	-	-
Totals Available.....	\$4,963,347	\$6,112,943	\$5,921,648
Balance available in subsequent years.....	-40,371	-	-
TOTALS, EXPENDITURES.....	\$4,922,976	\$6,112,943	\$5,921,648
0942 Special Deposit Fund			
APPROPRIATIONS			
Education Code Section 1330 (UI Admin).....	-	\$1,460	\$1,460
TOTALS, EXPENDITURES.....	-	\$1,460	\$1,460
0955 State Instructional Materials Fund			
APPROPRIATIONS			
Education Code Section 60240.....	\$170,912	\$352,918	-
TOTALS, EXPENDITURES.....	\$170,912	\$352,918	-
Less funding provided by the General Fund.....	-170,912	-352,918	-
NET TOTALS, EXPENDITURES.....	-	-	-
0975 California Public School Library Protection Fund			
APPROPRIATIONS			
101 Budget Act appropriation.....	\$158,845	\$345	\$345
TOTALS, EXPENDITURES.....	\$158,845	\$345	\$345
Less funding provided by the General Fund.....	-158,500	-	-
NET TOTALS, EXPENDITURES.....	\$345	\$345	\$345

* Dollars in thousands, except in Salary Range.

6110 DEPARTMENT OF EDUCATION—Continued

0986 Local Property Tax Revenues

APPROPRIATIONS	2001-02*	2002-03*	2003-04*
District Local Revenue	\$11,107,818	\$12,299,143	\$13,002,580
County Offices Local Revenue	309,263	341,128	358,103
Special Education Local Revenue	290,459	314,299	337,753
TOTALS, EXPENDITURES	\$11,707,540	\$12,954,570	\$13,698,436

0995 Reimbursements

APPROPRIATIONS			
Reimbursements	\$31,913	\$37,303	\$32,251
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$45,289,210	\$46,961,507	\$46,684,802
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$45,539,821	\$47,239,696	\$46,940,246

FUND CONDITION STATEMENT

0030 County School Services Fund Contingency Account ^s

	2001-02*	2002-03*	2003-04*
BEGINNING BALANCE	—	—	—
EXPENDITURES			
Disbursements:			
6110 Department of Education (Local Assistance)	\$45	\$100	\$100
Expenditure Reductions:			
6110 Department of Education:			
Less funding provided by the General Fund (Local Assistance)	—45	—100	—100
Totals, Expenditures	—	—	—
FUND BALANCE	—	—	—

0178 Driver Training Penalty Assessment Fund ^s

BEGINNING BALANCE	\$541	\$711	\$803
Prior year adjustments	17	—	—
Balance, Adjusted	\$558	\$711	\$803
REVENUES AND TRANSFERS			
Revenues:			
130700 Penalties on traffic violations (and criminal convictions)	39,460	40,905	41,217
Transfers to Other Funds:			
T00001 General Fund per Budget Act Section 24.10, Budget Acts of 2001, 2002 and 2003	—38,324	—14,178	—35,990
T00170 Corrections Training Fund per Budget Act Section 24.10, Budget Act of 2002	—	—6,915	—
T00268 Peace Officers Training Fund per Budget Act Section 24.10, Budget Act of 2002	—	—18,706	—
T00425 Victim/Witness Assistance Fund per Budget Act Section 24.10, Budget Act of 2003	—	—	—4,121
Totals, Transfers to Other Funds	—\$38,324	—\$39,799	—\$40,111
Totals, Revenues and Transfers	\$1,136	\$1,106	\$1,106
Totals, Resources	\$1,694	\$1,817	\$1,909
EXPENDITURES			
Disbursements:			
6110 Department of Education (State Operations)	983	1,014	1,035
FUND BALANCE	\$711	\$803	\$874
Reserve for economic uncertainties	711	803	874

0342 State School Fund ^s

BEGINNING BALANCE	—	—	—
REVENUES AND TRANSFERS			
Revenues:			
151800 Federal lands royalties	\$3,539	\$3,539	\$3,539
Totals, Revenues and Transfers	\$3,539	\$3,539	\$3,539
Totals, Resources	\$3,539	\$3,539	\$3,539

* Dollars in thousands, except in Salary Range.

6110 DEPARTMENT OF EDUCATION—Continued

EXPENDITURES

Disbursements:	2001-02*	2002-03*	2003-04*
6110 Department of Education (Local Assistance)	\$26,544,771	\$23,904,536	\$25,626,361
6870 Board of Governors of the California Community Colleges (Local Assistance)	2,582,313	2,539,001	1,922,076
Totals, Disbursements	\$29,127,084	\$26,443,537	\$27,548,437
Expenditure Reductions:			
6110 Department of Education:			
Less funding provided by the General Fund (Local Assistance)	-26,541,763	-23,901,528	-25,623,353
6870 Board of Governors of the California Community Colleges:			
Less funding provided by the General Fund (Local Assistance)	-2,581,782	-2,538,470	-1,921,545
Totals, Expenditure Reductions	-\$29,123,545	-\$26,439,998	-\$27,544,898
Totals, Expenditures	\$3,539	\$3,539	\$3,539
FUND BALANCE	-	-	-

0349 Educational Telecommunication Fund *

BEGINNING BALANCE	\$1,014	\$1,014	\$1,014
Prior year adjustments	3,471	-	-
Balance, Adjusted	\$4,485	\$1,014	\$1,014
EXPENDITURES			
Disbursements:			
6110 Department of Education (Local Assistance)	11,566	4,836	-
Expenditure Reductions:			
6110 Department of Education (Local Assistance):			
Less funding provided by the General Fund	-8,095	-4,836	-
Totals, Expenditures	\$3,471	-	-
FUND BALANCE	\$1,014	\$1,014	\$1,014
Reserve for economic uncertainties	1,014	1,014	1,014

CHANGES IN

AUTHORIZED POSITIONS

	01-02	02-03	03-04	2001-02*	2002-03*	2003-04*
Totals, Authorized Positions	2,455.3	2,856.9	2,833.6	\$130,151	\$151,790	\$152,795
Salary adjustments	-	-	-	-	-	-
Totals, Adjusted Authorized Positions	2,455.3	2,856.9	2,833.6	\$130,151	\$151,790	\$152,795
Workload and Administrative Adjustments:						
Executive Branch:						
Superintendent of Public Instruction and Director of Education:				Salary Range		
Chief Policy Advr	-	-0.5	-1.0	7,448-8,056	-47	-93
Assoc Govtl Prog Analyst	-	-0.5	-1.0	3,915-4,759	-26	-52
Special Asst	-	-0.5	-1.0	3,937-4,750	-26	-52
Chief Deputy-Policy and Programs:						
Ed Prog Consultant	-	-0.5	-1.0	5,094-6,189	-34	-68
Exec Asst	-	-0.5	-1.0	2,926-3,556	-20	-39
Totals, Executive Branch	-	-2.5	-5.0	-	-\$153	-\$304
Child, Youth and Family Services Branch:						
Learning Support and Partnership Division:						
Ed Prog Consultant ¹	-	-5.0	-7.0	5,094-6,189	-102	-367
Staff Svcs Mgr I	-	-1.0	-1.0	4,520-5,453	-18	-55
Assoc Govtl Prog Analyst	-	-1.0	-1.0	3,915-4,759	-16	-47
Ofc Techn-Typing ¹	-	-1.0	-1.0	2,348-2,588	-9	-56
Ofc Asst-Typing	-	-1.0	-1.0	1,908-2,465	-8	-23
Child Development Division:						
Ed Administrator I	-	-	-2.0	5,661-6,883	-	-165
Child Dev Consultant	-	-	-21.0	5,094-6,189	-	-1,560
Child Dev Asst	-	-	-1.0	3,839-5,632	-	-68
Assoc Govtl Prog Analyst	-	-	-8.0	3,915-4,759	-	-457
Staff Svcs Analyst-Gen	-	-	-6.0	2,507-3,957	-	-285
Ofc Techn-Typing	-	-	-5.0	2,348-2,855	-	-171
Ofc Asst-Typing	-	-	-3.0	1,908-2,465	-	-89
Support Svcs Asst	-	-	-1.0	1,908-2,465	-	-30

* Dollars in thousands, except in Salary Range.

6110 DEPARTMENT OF EDUCATION—Continued

	01-02	02-03	03-04	2001-02*	2002-03*	2003-04*
Child Youth and Family Services Branch						
Management:				Salary Range		
Child Dev Consultant	—	—	-1.0	\$5,094-6,189	—	-\$74
Sr Info Sys Analyst-Supvr	—	—	-1.0	4,958-6,026	—	-73
Research Prog Spec II	—	—	-2.0	4,724-5,741	—	-138
Assoc Info Sys Analyst	—	—	-2.0	4,110-4,997	—	-120
Assoc Programmer Analyst-Spec	—	—	-1.0	4,110-4,997	—	-60
Assoc Govtl Prog Analyst	—	—	-1.0	3,915-4,759	—	-57
Ofc Techn-Typing	—	—	-3.0	2,348-2,855	—	-103
Totals, Child, Youth and Family Services Branch	—	-9.0	-69.0	—	-\$153	-\$3,998
Finance, Technology and Administrative Branch:						
Personnel Services Division:						
Assoc Pers Analyst	—	—	-4.0	3,915-4,759	—	-218
Pers Svcs Spec I	—	—	-2.0	2,315-3,351	—	-74
Fiscal and Administrative Services Division:						
Staff Svcs Mgr II-Supvry	—	—	-1.0	4,963-5,987	—	-72
Staff Svcs Mgr I	—	—	-1.0	4,520-5,453	—	-65
Assoc Govtl Prog Analyst	—	—	-13.0	3,915-4,759	—	-722
Acctg Ofcr-Spec	—	—	-2.0	3,418-4,155	—	-91
Staff Svcs Analyst-Gen	—	—	-3.0	2,507-3,957	—	-125
Acctg Techn	—	—	-1.0	2,348-2,855	—	-31
Acctg Clk II	—	—	-2.0	2,104-2,559	—	-56
Ofc Asst-Typing	—	—	-1.0	1,908-2,465	—	-30
Ofc Asst-Gen	—	—	-1.0	1,846-2,465	—	-26
School Facilities Planning Division:						
Ed Prog Consultant	—	—	-2.0	5,094-6,189	—	-135
Fld Rep, School Admin-Spec ²	—	2.0	2.0	5,094-6,189	68	136
Assoc Govtl Prog Analyst ³	—	—	1.0	3,915-4,759	—	52
Ofc Asst-Typing ³	—	—	1.0	1,908-2,465	—	30
School Fiscal Services Division:						
Ed Fiscal Svcs Consultant	—	-0.3	-1.5	5,094-6,189	-52	-102
Assoc Govtl Prog Analyst	—	—	-3.0	3,915-4,759	—	-156
Staff Svcs Analyst-Gen	—	—	-1.0	2,507-3,957	—	-39
Technology Services Division:						
Ed Prog Consultant ⁴	—	—	3.0	5,094-6,189	—	204
Staff Programmer Analyst-Spec ⁵	—	—	1.0	4,507-5,480	—	63
Assoc Programmer Analyst	—	—	-1.0	4,110-4,997	—	-55
Assoc Govtl Prog Analyst	—	—	-1.0	3,915-4,759	—	-52
Totals, Finance, Technology and Administrative Branch	—	1.7	-32.5	—	\$16	-\$1,564
Curriculum and Instructional Leadership Branch:						
High School Leadership Division:						
Ed Prog Consultant	—	-1.2	-2.2	5,094-6,189	-81	-149
Home Economics Consultant	—	-1.0	-1.0	5,094-6,189	-68	-68
Ofc Techn	—	-1.0	-1.0	2,390-2,905	-32	-32
Ofc Asst	—	-1.0	-1.0	1,908-2,515	-27	-27
Specialized Programs Division:						
Ed Prog Consultant	—	—	-2.0	5,094-6,189	—	-136
Ed Prog Asst	—	—	-1.0	3,839-5,632	—	-57
Professional Development and Curriculum Support Division:						
C.E.A. II	—	—	-1.0	6,954-7,668	—	-88
Ed Administrator I	—	—	-4.0	5,661-6,883	—	-301
Ed Progs Consultant	—	—	-28.0	5,094-6,189	—	-1,872
Staff Svcs Mgr I	—	—	-1.0	4,520-5,453	—	-60
Assoc Govtl Prog Analyst	—	—	-13.5	3,915-4,759	—	-698
Staff Svcs Analyst-Gen	—	—	-3.0	2,507-3,957	—	-116
Exec Secty I	—	—	-1.0	2,688-3,268	—	-36
Ofc Techn-Typing	—	—	-10.0	2,348-2,855	—	-312
Ofc Asst-Typing	—	—	-1.0	1,908-2,465	—	-26
Curriculum Frameworks and Instructional Materials Division:						
Ed Prog Consultant	—	—	-1.0	5,094-6,189	—	-68
Totals, Curriculum and Instructional Leadership Branch	—	-4.2	-71.7	—	-\$208	-\$4,046

* Dollars in thousands, except in Salary Range.

6110 DEPARTMENT OF EDUCATION—Continued

Education Equity, Access and Support Branch:	01-02	02-03	03-04	2001-02*	2002-03*	2003-04*
Education Support Systems Division:				Salary Range		
Ed Prog Consultant	—	—	-8.0	\$5,094-6,189	—	-\$536
Staff Svcs Analyst	—	—	-1.0	2,507-3,957	—	-38
Totals, Education Equity, Access and Support Branch	—	—	-9.0	—	—	-\$574
Legal and Audits Branch:						
Audit and Investigations Division:						
Sr Mgt Auditor	—	—	-1.0	4,963-5,987	—	-72
Staff Mgt Auditor	—	—	-1.0	4,520-5,453	—	-65
Assoc Mgt Auditor	—	—	-5.0	4,110-4,997	—	-300
Ofc Asst-Typing	—	—	-1.0	1,908-2,465	—	-30
Totals, Legal and Audits Branch	—	—	-8.0	—	—	-\$467
Governmental Affairs Branch:						
Legislative Rep	—	—	-1.0	5,460-5,985	—	-65
Ofc Techn	—	—	-1.0	2,390-2,905	—	-32
Totals, Governmental Affairs Branch	—	—	-2.0	—	—	-\$97
Accountability Branch:						
Policy and Evaluation Division:						
Ed Prog Consultant	—	-1.0	-3.0	5,094-6,189	-\$68	-204
Standards and Assessments:						
Ed Prog Consultant	—	-0.3	-2.0	5,094-6,189	-23	-136
School and District Accountability:						
Ed Prog Consultant	—	-2.0	-3.0	5,094-6,189	-68	-136
Ofc Techn	—	-1.0	-1.0	2,390-2,905	-32	-32
Totals, Accountability Branch	—	-4.3	-9.0	—	-\$191	-\$508
Totals, Workload and Administrative Adjustments...	—	-18.3	-206.2	—	-\$689	-\$11,558
Adjustment per Control Section 31.60:						
Child, Youth and Family Services Branch:						
Learning Support and Partnership Division:						
Ed Progs Consultant	—	-1.0	-1.0	5,094-6,189	-57	-57
School Hlth Ed Consultant	—	-1.0	-1.0	5,094-6,189	-57	-57
Assoc Govtl Prog Analyst	—	-2.0	-2.0	3,915-4,759	-94	-94
Staff Svcs Analyst	—	-1.0	-1.0	2,507-3,957	-30	-30
Ofc Techn-Typing	—	-1.0	-1.0	2,390-2,905	-29	-29
Nutrition Services Division:						
Nutrition Ed Administrator	—	-1.0	-1.0	5,661-6,883	-68	-68
Child Nutrition Supvr I	—	-1.0	-1.0	4,305-5,231	-52	-52
Assoc Govtl Prog Analyst	—	-4.0	-4.0	3,915-4,759	-188	-188
Child Nutrition Consultant	—	-2.0	-2.0	3,803-4,755	-92	-92
Child Nutrition Asst	—	-1.0	-1.0	2,820-3,514	-34	-34
Ofc Svcs Supvr II	—	-2.0	-2.0	2,628-3,195	-64	-64
Ofc Techn-Typing	—	-2.0	-2.0	2,390-2,905	-58	-58
Child Development Division:						
Assoc Govtl Prog Analyst	—	-2.0	-2.0	3,915-4,759	-94	-94
CYFS Branch Management Systems:						
Staff Info Sys Analyst-Supvr	—	-1.0	-1.0	4,507-5,480	-54	-54
Assoc Info Sys Analyst	—	-1.0	-1.0	4,110-4,997	-49	-49
Info Sys Techn	—	-1.0	-1.0	2,390-2,905	-29	-29
Totals, Child, Youth and Family Services Branch	—	-24.0	-24.0	—	-\$1,049	-\$1,049
Finance, Technology and Administrative Services Branch:						
Personnel Services Division:						
Assoc Pers Analyst	—	-1.0	-1.0	3,915-4,759	-44	-44
Fiscal and Administrative Services Division:						
Assoc Adm Analyst-AS	—	-1.0	-1.0	4,110-4,997	-45	-45
Acctg Ofcr-Spec	—	-1.0	-1.0	3,418-4,155	-41	-41
Budget Techn II	—	-1.0	-1.0	2,903-3,530	-35	-35
Sr Acct Clk	—	-1.0	-1.0	2,348-2,855	-28	-28
Acctg Techn	—	-1.0	-1.0	2,348-2,855	-28	-28
School Facilities Planning Division:						
Bus Driver Trng Prog Spec	—	-1.0	-1.0	4,245-5,157	-51	-51

* Dollars in thousands, except in Salary Range.

6110 DEPARTMENT OF EDUCATION—Continued

	01-02	02-03	03-04	2001-02*	2002-03*	2003-04*
School Fiscal Services Division:				Salary Range		
Ed Fiscal Svcs Consultant	—	-1.0	-1.0	\$5,094-6,189	-\$57	-\$57
Staff Svcs Analyst	—	-1.0	-1.0	2,507-3,957	-30	-30
Technology Services Division:						
Ed Prog Consultant	—	-1.0	-1.0	5,094-6,189	-57	-57
Sr Info Sys Analyst	—	-1.0	-1.0	4,958-6,026	-59	-59
Staff Info Sys Analyst	—	-1.0	-1.0	4,507-5,480	-54	-54
Staff Svcs Mgr I	—	-1.0	-1.0	4,520-5,453	-54	-54
Assoc Info Sys Analyst	—	-1.0	-1.0	4,110-4,997	-45	-45
Assoc Govtl Prog Analyst	—	-1.0	-1.0	3,915-4,759	-44	-44
Ofc Techn-Typing	—	-1.0	-1.0	2,390-2,905	-29	-29
Data Management Division:						
Ed Prog Consultant	—	-1.0	-1.0	5,094-6,189	-57	-57
Totals, Finance, Technology and Administrative Services Branch.	—	-17.0	-17.0	—	-\$758	-\$758
Curriculum and Instructional Leadership Branch:						
High School Leadership Division:						
Ed Progs Consultant	—	-2.0	-2.0	5,094-6,189	-122	-122
Exec Secty	—	-1.0	-1.0	2,688-3,268	-32	-32
Ofc Techn-Typing	—	-3.0	-3.0	2,390-2,905	-90	-90
Specialized Programs Division:						
Assoc Info Sys Analyst	—	-1.0	-1.0	4,110-4,997	-46	-46
Ofc Techn-Typing	—	-1.0	-1.0	2,390-2,905	-29	-29
School Improvement Division:						
Ed Progs Consultant	—	-5.0	-5.0	5,094-6,189	-305	-305
Bi Ed Progs Consultant	—	-1.0	-1.0	5,094-6,189	-57	-57
Ofc Techn-Typing	—	-1.0	-1.0	2,390-2,905	-29	-29
Professional Development and Curriculum Support Division:						
Assoc Govtl Prog Analyst	—	-1.0	-1.0	3,915-4,759	-47	-47
Ofc Techn	—	-2.0	-2.0	2,390-2,905	-58	-58
Curriculum Frameworks and Instructional Materials Division:						
Ed Progs Consultant	—	-1.0	-1.0	5,094-6,189	-57	-57
Staff Svcs Mgr I	—	-1.0	-1.0	4,520-5,453	-54	-54
Assoc Govtl Prog Analyst	—	-1.0	-1.0	3,915-4,759	-44	-44
Totals, Curriculum and Instructional Leadership Branch	—	-21.0	-21.0	—	-\$970	-\$970
Education Equity, Access and Support Branch:						
Education Equity, Access and Support Branch Management:						
Ofc Asst-Typing	—	-1.0	-1.0	1,908-2,515	-23	-23
Division of Special Education:						
Special Ed Consultant	—	-8.0	-8.0	5,094-6,189	-488	-488
Special Ed Asst	—	-1.0	-1.0	3,839-5,632	-46	-46
Staff Svcs Mgr I	—	-1.0	-1.0	4,520-5,453	-54	-54
Ofc Techn-Typing	—	-1.0	-1.0	2,390-2,905	-29	-29
State Special Schools Division:						
Ed Progs Consultant	—	-1.0	-1.0	5,094-6,189	-57	-57
Ofc Asst	—	-1.0	-1.0	1,908-2,515	-23	-23
California School for the Blind-Fremont:						
Asst Site Supt, School for the Blind....	—	-1.0	-1.0	5,729-6,630	-69	-69
Stock Clk	—	-1.0	-1.0	2,153-2,618	-26	-26
California School for the Deaf-Fremont:						
Asst Site Supt, School for the Deaf	—	-1.0	-1.0	5,729-6,630	-69	-69
Sr Acctg Ofcr-Supvr	—	-1.0	-1.0	4,113-4,963	-45	-45
Materials & Stores Spec	—	-1.0	-1.0	2,560-3,338	-31	-31
Groundskeeper	—	-4.0	-4.0	2,391-2,970	-117	-117
Food Svcs Techn I	—	-4.0	-4.0	1,837-2,231	-68	-68
California School for the Deaf-Riverside:						
Groundskeeper	—	-1.0	-1.0	2,391-2,970	-29	-29
Janitor	—	-3.0	-3.0	1,867-2,269	-69	-69
Food Svcs Techn I	—	-2.0	-2.0	1,837-2,231	-45	-45
Education Support Systems Division:						
Ed Progs Consultant	—	-2.0	-2.0	5,094-6,189	-122	-122
Staff Svcs Mgr I	—	-1.0	-1.0	4,520-5,453	-54	-54
Assoc Govtl Prog Analyst	—	-1.0	-1.0	3,915-4,759	-44	-44
Totals, Education Equity, Access and Support Branch	—	-37.0	-37.0	—	-\$1,508	-\$1,508

* Dollars in thousands, except in Salary Range.

6110 DEPARTMENT OF EDUCATION—Continued

	01-02	02-03	03-04	2001-02*	2002-03*	2003-04*
Legal and Audits Branch:						
Audit and Investigations Division:				Salary Range		
Assoc Mgt Auditor	—	-3.0	-3.0	\$4,110-4,997	-\$147	-\$147
Totals, Legal and Audits Branch	—	-3.0	-3.0	—	-\$147	-\$147
Governmental Affairs Branch:						
Info Sys Techn	—	-1.0	-1.0	2,207-3,168	-26	-26
Totals, Governmental Affairs Branch	—	-1.0	-1.0	—	-\$26	-\$26
Chief Deputy, Accountability and Administrative Services:						
School and District Accountability Division:						
Ed Progs Consultant	—	-1.0	-1.0	5,094-6,189	-57	-57
Assoc Govtl Prog Analyst	—	-1.0	-1.0	3,915-4,759	-44	-44
Totals, Chief Deputy, Accountability and Administrative Services	—	-2.0	-2.0	—	-\$101	-\$101
Accountability Branch:						
Data Management/Accountability Branch Management:						
Ed Progs Consultant	—	-1.0	-1.0	5,094-6,189	-57	-57
Policy and Evaluation Division:						
Ed Research & Eval Consultant	—	-1.0	-1.0	5,094-6,189	-57	-57
Totals, Accountability Branch	—	-2.0	-2.0	—	-\$114	-\$114
Total	—	-107.0	-107.0	—	-\$4,673	-\$4,673
Proposed New Positions:						
Finance, Technology and Administrative Services Branch:						
School Fiscal Services Division:						
Assoc Govtl Prog Analyst	—	1.0	1.0	3,915-4,759	47	47
Data Management Division:						
Ed Progs Consultant	—	—	1.0	5,094-6,189	—	68
Assoc Info Sys Analyst	—	—	1.0	4,110-4,997	—	55
Ofc Techn	—	—	1.0	2,348-2,856	—	31
Totals, Finance, Technology and Administrative Services Branch	—	1.0	4.0	—	\$47	\$201
Totals, Proposed New Positions ...	—	1.0	4.0	—	\$47	\$201
Total Adjustments	—	-124.3	-309.2	—	-\$5,315	-\$16,030
TOTALS, SALARIES AND WAGES	2,455.3	2,732.6	2,524.4	\$130,151	\$146,475	\$136,765

¹ Early termination effective 7/1/03 of 2.0 CalSAFE limited-term positions otherwise scheduled to expire 6/30/05.

² 2.0 three-year limited-term positions due to expire on 12/31/05.

³ 2.0 three-year limited-term positions due to expire on 6/30/06.

⁴ Two-year extension for 3.0 limited-term positions for Federal Enhancing Education through Technology Program.

⁵ One-year extension of PASR limited-term position.

STATE BUILDING PROGRAM
EXPENDITURES

Actual 2001-02*	Estimated 2002-03*	Proposed 2003-04*
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80 CAPITAL OUTLAY

The State Special Schools Division has six facilities under its jurisdiction, three schools and three diagnostic centers. The schools include Schools for the Deaf in Fremont and Riverside, and a School for the Blind, in Fremont. The diagnostic centers are located in Fresno, Fremont and Los Angeles. These facilities comprise 949,000 gross square feet on 176 acres.

PROGRAM ELEMENTS

Major Budget Adjustment Proposed for 2002-03

- A Mid-Year adjustment to shift \$2,124,000 General Fund to Lease-Revenue Bonds for the Pupil Personnel Services project.

Major Budget Adjustment Proposed for 2003-04

- The Budget proposes \$5,600,000 for a Multipurpose/Activity Center to address critical infrastructure needs at the Riverside facility.

Major Projects

80.60 CALIFORNIA SCHOOL FOR THE BLIND, FREMONT

80.60.025 Young Children's Housing

\$234 ^C	—	\$117 ^C
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This project will rehabilitate the Westridge dormitory wing.

* Dollars in thousands, except in Salary Range.

6110 DEPARTMENT OF EDUCATION—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 2001-02*	Estimated 2002-03*	Proposed 2003-04*
80.75 CALIFORNIA SCHOOL FOR THE DEAF, FREMONT			
80.75.020 Pupil Personnel Services.....	—	\$2,144 ^C	—
This project will design and construct a Pupil Personnel Services facility.			
80.80 CALIFORNIA SCHOOL FOR THE DEAF, RIVERSIDE			
80.80.010 Middle School Facilities.....	\$93 ^E	—	— ^{PWCE}
80.80.030 Multipurpose/Activity Center.....	—	—	\$5,600
Totals, Major Projects.....	\$327	\$2,144	\$5,717
TOTALS, EXPENDITURES, CAPITAL OUTLAY.....	\$327	\$2,144	\$5,717
0001 General Fund.....	327	—	117
0660 Public Building Construction Fund.....	—	2,144	5,600

RECONCILIATION WITH APPROPRIATIONS

3 CAPITAL OUTLAY

0001 General Fund

APPROPRIATIONS

301 Budget Act appropriation.....	\$2,568	—	—
Prior year balances available:			
Item 6110-301-0001, Budget Act of 2001.....	—	\$2,241	\$117
Adjustment per Mid-Year Revision Legislation.....	—	-2,124	—
Totals Available.....	\$2,568	\$117	\$117
Balance available in subsequent years.....	-2,241	-117	—
TOTALS, EXPENDITURES.....	\$327	—	\$117

0660 Public Buildings Construction Fund

APPROPRIATIONS

301 Budget Act appropriation as added by Mid-Year Revision Legislation.....	—	\$2,144	—
301 Budget Act appropriation.....	—	—	\$5,600
TOTALS, EXPENDITURES.....	—	\$2,144	\$5,600
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay).....	\$327	\$2,144	\$5,717

6120 CALIFORNIA STATE LIBRARY

The goal of the State Library is to make information available to users in a coordinated, effective, and efficient manner. The State Library provides services to the Legislative and Executive Branches of State government, to members of the public and to California public libraries, develops and promotes outreach programs such as the California Literacy Campaign, and information technology. Improve access to information through the use of resource sharing.

SUMMARY OF PROGRAM

REQUIREMENTS	01-02	02-03	03-04	2001-02*	2002-03*	2003-04*
10 State Library Services.....	149.0	143.6	143.6	\$19,683	\$18,018	\$16,822
20 Library Development Services.....	45.3	48.4	48.4	454,616	60,470	43,525
30 Information Technology Bureau.....	6.2	6.6	6.6	921	735	804
40 Administration.....	23.2	23.7	23.7	1,771	1,722	1,729
Distributed Administration.....	—	—	—	-1,771	-1,722	-1,729
TOTALS, PROGRAMS.....	223.7	222.3	222.3	\$475,220	\$79,223	\$61,151
0001 General Fund.....				104,151	57,131	35,747
0020 California State Law Library Special Account.....				525	781	709
0493 California Teleconnect Fund Administrative Committee Fund.....				830	—	—
0794 California Library Construction and Renovation Fund.....				208	208	208
0890 Federal Trust Fund.....				16,531	17,892	18,299
0995 Reimbursements.....				816	774	3,658
6000 California Public Library Construction and Renovation Fund.....				352,159	2,437	2,530

10 STATE LIBRARY SERVICES

Program Objectives Statement

The State Library Services (SLS) program serves as the central reference and research library for the Governor, the State Legislature and state government officials and staff. SLS also provides library services to the public who uses the collections and services available in its branch libraries and special collections. In order to perform its functions, State Library Services gathers, catalogs, preserves and protects information and materials so they may be used easily.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, except in Salary Range.

6120 CALIFORNIA STATE LIBRARY—Continued

The interlibrary loan service supplements the collections of California libraries. Reference and informational questions are also answered for local libraries. The SLS also coordinates the distribution of State and federal publications to libraries so residents using local libraries have convenient access to official government publications.

Through the Braille and Talking Book Library, which is a regional library designated by the Library of Congress National Library Service for the Blind and Physically Handicapped, braille and recorded books (records and cassettes) and special playback equipment are provided to blind and physically disabled residents of Northern California who are unable to use standard print materials. Funds are provided for the Braille Institute in Los Angeles to operate the Southern California Regional Library. Government Code Section 68926.3, provides an estimated \$600,000 annually, from appellate court filing fees, to partially support the Bernard E. Witkin State Law Library.

The California Research Bureau (CRB) provides nonpartisan analytical research and specialized library services on major state issues for both houses of the Legislature, the Governor's Office and other constitutional officers. It maintains a growing publications program on state policy matters, including CRB notes that provide current summaries of state issues, as well as more in-depth research works.

Major Budget Adjustments Proposed for 2002–03

- Reduction Issues in the December Revision
 - \$624,000 General Fund offset by a \$744,000 increase in federal funds for state administration.
 - \$15,000 General Fund for out-of-state travel (\$14,000) and Sutro Library maintenance and repairs (\$1,000).
- Other Reductions
 - \$335,000 General Fund and 4.5 PYs for Control Section 31.60 vacant position reductions.

Major Budget Adjustments Proposed for 2003–04

- Reduction Issues in the December Revision
 - \$911,000 General Fund offset by a \$1,031,000 increase in federal funds for administration.
 - \$34,000 General Fund for out-of-state travel (\$30,000) and Sutro Library maintenance and repairs (\$4,000).
- Other Reductions
 - \$2,528,000 General Fund offset by a \$2,528,000 increase in reimbursements for state administration, supported by newly proposed Library Service User Fees.
 - \$1,002,000 General Fund for state administrative savings resulting from the elimination and downsizing of various local assistance programs.
 - \$335,000 General Fund and 4.5 PYs for Control Section 31.60 vacant position reductions.

Authority

Education Code Sections 19320(h), 19320(k), 19323, 19324.

20 LIBRARY DEVELOPMENT SERVICES**Program Objectives Statement**

The Library Development Services program provides state and federal financial assistance to libraries and provides technical consulting assistance to help local libraries extend and improve services to all residents. The primary components of the program are: (a) the California Library Services Act, (b) the California State Literacy Program, (c) the Public Library Foundation Program and (d) the Library Services and Technology Act Program.

The Library of California extended the previously enacted California Library Services Act program to libraries of all types throughout the state. It also expands the programs and services provided by the State to include such things as efficient access to licensed databases, telecommunications links among libraries, electronic loan of materials, cooperative collection development, and coordinated efforts to preserve California's information resources.

The California Library Services Act helps public libraries and cooperative public library systems provide coordinated reference services.

The California State Literacy Program provides community-centered literacy assistance to adults who have missed the opportunity to learn to read English.

The Public Library Foundation Act is a funding formula under which the State contributes funding for basic local library services under specified conditions.

The federal Library Services and Technology Act provides grants, on a competitive basis, to libraries of all types for developing new and innovative library services, technology assistance to libraries of all types, and library networking and resource sharing.

The California Reading and Literacy Improvement and Public Library Construction and Renovation Bond Act was enacted through Proposition 14 in spring 2000 to provide \$350 million in bond funds for construction and renovation of public libraries.

Major Budget Adjustments Proposed for 2002–03

- Reduction Issues in the December Revision
 - \$15,766,000 General Fund for the Public Library Foundation.
 - \$312,000 General Fund offset for a \$372,000 increase in federal funds for state administration.
 - \$500,000 General Fund to phase out the elimination of California Civil Liberties Public Education, as the program has received the intended three years of funding for developing instructional materials that can be considered for inclusion within standard curriculum.
 - \$3,000 General Fund for out-of-state travel.
- Other Reductions
 - \$63,000 General Fund and 2.0 PYs for Control Section 31.60 vacant position reductions.

Major Budget Adjustments Proposed for 2003–04

- Reduction Issues in the December Revision
 - \$15,766,000 General Fund for the Public Library Foundation.
 - \$455,000 General Fund offset by a \$515,000 increase in federal funds for administration.
 - \$1,000,000 General Fund to eliminate California Civil Liberties Public Education, as the program has received the intended three years of funding for developing instructional materials that can be considered for inclusion within standard curriculum.
 - \$6,000 General Fund for out-of-state travel.

6120 CALIFORNIA STATE LIBRARY—Continued

- Other Reductions
 - \$12,145,000 General Fund for transaction based reimbursements to local libraries for direct and interlibrary loans of materials, offset by a \$12,145,000 increase in authority for local fees-for-service (estimated to cost approximately \$1 for direct loans and \$5 for interlibrary loans).
 - \$472,000 General Fund offset by a \$472,000 increase in reimbursements for state administration, supported by newly proposed Library Service User Fees.
 - \$187,000 General Fund for state administrative savings resulting from the elimination and downsizing of various local assistance programs.
 - \$1,000,000 General Fund for eliminating the Library of California program, as the program provides little direct service and is primarily administrative in nature at this time.
 - \$63,000 General Fund and 2.0 PYs for Control Section 31.60 vacant position reductions.
 - \$60,000 General Fund by reducing the microfilming of old California newspapers for posterity.
- \$398,000 California Public Library Construction and Renovation Fund increase for auditing to ensure that the bond funds are used appropriately.

30 INFORMATION TECHNOLOGY SERVICES**Program Objectives Statement**

The Information Technology Services program supports library technology operations and infrastructure, including the integrated bibliographic library system, network infrastructure, data communications, microcomputer systems and applications, electronic mail, web-related interfaces and services, access to the Internet, specialized applications of technology, and related support services.

Major Budget Adjustments Proposed for 2002–03

- Reduction Issues in the December Revision
 - \$104,000 General Fund offset by a \$124,000 increase in federal funds for state administration.
 - \$1,000 General Fund for out-of-state travel.
- Other Reductions
 - \$22,000 General Fund and 2.0 PYs for Control Section 31.60 vacant position reductions.

Major Budget Adjustments Proposed for 2003–04

- Reduction Issues in the December Revision
 - \$152,000 General Fund offset by a \$172,000 increase in federal funds for administration.
 - \$2,000 General Fund for out-of-state travel.
- Other Reductions
 - \$67,000 General Fund for state administrative savings resulting from the elimination and downsizing of various local assistance programs.
 - \$22,000 General Fund and 2.0 PYs for Control Section 31.60 vacant position reductions.

Authority

Education Code Section 19320(d).

PROGRAM BUDGET DETAIL**PROGRAM REQUIREMENTS****10 STATE LIBRARY SERVICES**

State Operations:	2001–02*	2002–03*	2003–04*
0001 General Fund	\$15,311	\$13,458	\$9,700
0020 California State Law Library Special Account	525	781	709
0493 California Teleconnect Fund Administrative Committee Fund.....	830	—	—
0890 Federal Trust Fund.....	2,211	3,235	3,457
0995 Reimbursements.....	806	544	2,956
Totals, State Operations	\$19,683	\$18,018	\$16,822

PROGRAM REQUIREMENTS**20 LIBRARY DEVELOPMENT SERVICES**

State Operations:			
0001 General Fund	\$2,596	\$1,960	\$1,186
0794 California Library Construction and Renovation Fund	208	208	208
0890 Federal Trust Fund.....	1,481	1,997	2,010
0995 Reimbursements.....	10	230	702
6000 California Public Library Construction and Renovation Fund	2,159	2,437	2,530
Totals, State Operations	\$6,454	\$6,832	\$6,636
Local Assistance:			
0001 General Fund	85,323	41,120	24,371
0890 Federal Trust Fund.....	12,839	12,518	12,518
6000 California Public Library Construction and Renovation Fund	350,000	—	—
Totals, Local Assistance	\$448,162	\$53,638	\$36,889

* Dollars in thousands, except in Salary Range.

6120 CALIFORNIA STATE LIBRARY—Continued

PROGRAM REQUIREMENTS

30 INFORMATION TECHNOLOGY BUREAU

State Operations:	2001-02*	2002-03*	2003-04*
0001 General Fund	\$921	\$593	\$490
0890 Federal Trust Fund	—	142	314
Totals, State Operations	\$921	\$735	\$804
TOTAL EXPENDITURES			
State Operations	\$27,058	\$25,585	\$24,262
Local Assistance	448,162	53,638	36,889
TOTALS, EXPENDITURES	\$475,220	\$79,223	\$61,151

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	01-02	02-03	03-04	2001-02*	2002-03*	2003-04*
Authorized Positions (Equals Sch. 7A)	223.7	243.6	243.6	\$10,810	\$11,753	\$12,006
Total Adjustments	—	-9.5	-9.5	—	-341	-341
Estimated Salary Savings	—	-11.8	-11.8	—	-714	-727
Net Totals, Salaries and Wages	223.7	222.3	222.3	\$10,810	\$10,698	\$10,938
Staff Benefits	—	—	—	2,297	2,707	2,814
Totals, Personal Services	223.7	222.3	222.3	\$13,107	\$13,405	\$13,752
OPERATING EXPENSES AND EQUIPMENT				\$11,488	\$9,845	\$8,083
SPECIAL ITEMS OF EXPENSE				2,463	2,335	2,427
TOTALS, EXPENDITURES				\$27,058	\$25,585	\$24,262

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

0001 General Fund

APPROPRIATIONS	2001-02*	2002-03*	2003-04*
011 Budget Act appropriation	\$17,858	\$14,787	\$8,929
Allocation for employee compensation	58	88	—
Adjustment per Section 3.60	340	244	—
Adjustment per Section 3.90	-468	—	—
Adjustment per Section 4.60	110	—	—
Adjustment per Section 4.00	-31	—	—
Allocation for Americans with Disabilities Act (ADA) Barrier Removal	358	—	—
Adjustment per Section 3.20 as added by Chapter 1, Statutes of 2002, Third Extraordinary Session	-989	—	—
Adjustment per Section 31.60	—	-420	—
Adjustment per Section 4.20	—	-2	—
Adjustment per Mid-Year Revision Legislation	—	-1,059	—
012 Budget Act appropriation	2,159	2,347	2,427
Allocation for contingencies or emergencies	2	—	—
013 Budget Act appropriation	25	24	20
Adjustment per Section 3.90	-1	—	—
Adjustment per Section 3.20 as added by Chapter 1, Statutes of 2002, Third Extraordinary Session	-3	—	—
Chapter 870, Statutes of 2001	25	—	—
Prior year balances available:			
Chapter 870, Statutes of 2001	—	14	—
Totals Available	\$19,443	\$16,023	\$11,376
Unexpended balance, estimated savings	-601	-12	—
Balance available in subsequent years	-14	—	—
TOTALS, EXPENDITURES	\$18,828	\$16,011	\$11,376

* Dollars in thousands, except in Salary Range.

6120 CALIFORNIA STATE LIBRARY—Continued

0020 California State Law Library Special Account

APPROPRIATIONS	2001-02*	2002-03*	2003-04*
011 Budget Act appropriation.....	\$797	\$764	\$709
Allocation for employee compensation	3	5	—
Adjustment per Section 3.60	15	12	—
Adjustment per Section 4.00	-2	—	—
Totals Available	\$813	\$781	\$709
Unexpended balance, estimated savings	-288	—	—
TOTALS, EXPENDITURES	\$525	\$781	\$709

0493 California Teleconnect Fund Administrative Committee Fund

APPROPRIATIONS			
Chapter 654, Statutes of 2001	\$830	—	—
TOTALS, EXPENDITURES	\$830	—	—

0794 California Library Construction and Renovation Fund

APPROPRIATIONS			
Education Code Section 19955	\$208	\$208	\$208
TOTALS, EXPENDITURES	\$208	\$208	\$208

0890 Federal Trust Fund

APPROPRIATIONS			
011 Budget Act appropriation.....	\$3,334	\$4,099	\$5,781
Allocation for employee compensation	12	18	—
Adjustment per Section 3.60	58	66	—
Adjustment per Section 4.00	-3	—	—
Adjustment per Section 31.60	—	-49	—
Budget Adjustment	291	1,240	—
TOTALS, EXPENDITURES	\$3,692	\$5,374	\$5,781

0995 Reimbursements

APPROPRIATIONS			
Reimbursements	\$816	\$774	\$3,658

6000 California Public Library Construction and Renovation Fund

APPROPRIATIONS			
011 Budget Act appropriation.....	\$2,127	\$2,461	\$2,530
Allocation for employee compensation	5	7	—
Adjustment per Section 3.60	29	24	—
Adjustment per Section 4.00	-2	—	—
Adjustment per Section 31.60	—	-55	—
TOTALS, EXPENDITURES	\$2,159	\$2,437	\$2,530
TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$27,058	\$25,585	\$24,262

SUMMARY BY OBJECT
2 LOCAL ASSISTANCE

	2001-02*	2002-03*	2003-04*
California Library Services Act.....	\$21,113	\$20,511	\$3,025
State Literacy Program	—	—	5,340
Public Library Foundation.....	52,970	15,766	15,766
English Language and Literacy Intensive Program	5,715	2,943	—
Public Library Projects	237	—	—
Library Services and Technology Act	12,839	12,518	12,518
Library of California	3,988	1,000	—
California Newspaper Project	300	300	240
California Civil Liberties Public Education Act.....	1,000	500	—
California Native American Public Education Grant	—	100	—
California Public Library Construction and Renovation.....	350,000	—	—
TOTALS, EXPENDITURES	\$448,162	\$53,638	\$36,889

* Dollars in thousands, except in Salary Range.

6120 CALIFORNIA STATE LIBRARY—Continued

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

0001 General Fund

APPROPRIATIONS	2001-02*	2002-03*	2003-04*
101 Budget Act appropriation	\$352	—	—
Adjustment per Section 3.40 as added by Chapter 1, Statutes of 2002, Third Extraordinary Session	-115	—	—
102 Budget Act appropriation	3,988	\$1,000	—
150 Budget Act appropriation	1,000	1,000	—
Adjustment per Mid-Year Revision Legislation	—	-500	—
160 Budget Act appropriation	300	300	\$240
211 Budget Act appropriation	21,120	20,510	3,025
213 Budget Act appropriation	—	—	5,340
221 Budget Act appropriation	52,970	31,532	15,766
Adjustment per Mid-Year Revision Legislation	—	-15,766	—
Chapter 870, Statutes of 2001	100	—	—
Prior year balances available:			
Item 6120-212-0001, Budget Act of 2000	8,659	2,944	—
Chapter 870, Statutes of 2001	—	100	—
Totals Available	\$88,374	\$41,120	\$24,371
Unexpended balance, estimated savings	-7	—	—
Balance available in subsequent years	-3,044	—	—
TOTALS, EXPENDITURES	\$85,323	\$41,120	\$24,371

0890 Federal Trust Fund

APPROPRIATIONS			
211 Budget Act appropriation	\$12,518	\$12,518	\$12,518
Budget Adjustment	321	—	—
TOTALS, EXPENDITURES	\$12,839	\$12,518	\$12,518

6000 California Public Library Construction and
Renovation Fund

APPROPRIATIONS			
Education Code Section 19987	\$350,000	—	—
TOTALS, EXPENDITURES	\$350,000	—	—
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$448,162	\$53,638	\$36,889
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$475,220	\$79,223	\$61,151

FUND CONDITION STATEMENT

0020 California State Law Library Special Account ^s

	2001-02*	2002-03*	2003-04*
BEGINNING RESERVES	\$404	\$408	\$227
REVENUES AND TRANSFERS			
Revenues:			
131700 Miscellaneous revenue from local agencies	529	600	615
Totals, Resources	\$933	\$1,008	\$842
EXPENDITURES			
Disbursements:			
6120 California State Library (State Operations)	525	781	709
FUND BALANCE	\$408	\$227	\$133
Reserve for economic uncertainties	408	227	133

CHANGES IN
AUTHORIZED POSITIONS

	01-02	02-03	03-04	2001-02*	2002-03*	2003-04*
Totals, Authorized Positions	223.7	243.6	243.6	\$10,810	\$11,753	\$12,006
Proposed Reductions in Authorized Positions:				Salary Range		
C.E.A.	—	-1.0	-1.0	5,493-6,975	-66	-66
Research Prog Spec II	—	-3.0	-3.0	4,724-5,741	-57	-57

* Dollars in thousands, except in Salary Range.

6120 CALIFORNIA STATE LIBRARY—Continued

	01-02	02-03	03-04	2001-02*	2002-03*	2003-04*
Asst Info Sys Analyst-Spec	—	-2.0	-2.0	Salary Range \$4,507-5,480	-\$98	-\$98
Staff Svcs Mgr I	—	-1.0	-1.0	4,520-5,453	-54	-54
Library Tech Asst I	—	-0.5	-0.5	2,466-2,998	-15	-15
Ofc Techn-Typing	—	-1.0	-1.0	2,390-2,905	-29	-29
Ofc Asst-Typing	—	-1.0	-1.0	1,908-2,515	-22	-22
Totals, Proposed New Positions	—	-9.5	-9.5	—	-\$341	-\$341
Total Adjustments	—	-9.5	-9.5	—	-\$341	-\$341
TOTALS, SALARIES AND WAGES	223.7	234.1	234.1	\$10,810	\$11,412	\$11,665

STATE BUILDING PROGRAM
EXPENDITURESActual
2001-02* Estimated
2002-03* Proposed
2003-04***10 CAPITAL OUTLAY**

The California State Library maintains the following facilities: Office Building 1 and the Library and Courts Annex building, both in Sacramento; and the Sutro Library in San Francisco.

PROGRAM ELEMENTS**Major Projects****10.04 SUTRO LIBRARY**

10.04.002 Interim Measures

\$136 — —

10.04.004 Joint Library: J. Paul Leonard Library and Sutro Library

— \$10,487 —

This project will relocate the Sutro Library from its current location on the San Francisco State University (SFSU) campus to SFSU's J. Paul Leonard Library as part of a joint renovation/addition project between the State Library and California State University.

TOTALS, EXPENDITURES, CAPITAL OUTLAY

\$136 \$10,487 —

0001 General Fund

136 — —

0660 Public Building Construction Fund

— 10,487 —

RECONCILIATION WITH APPROPRIATIONS**3 CAPITAL OUTLAY****0001 General Fund****APPROPRIATIONS**

Prior year balances available:

Item 6120-301-0001, Budget Act of 2000

\$158 — —

Reversion per Government Code Sections 16351, 16351.5, and 16408

-22 — —

TOTALS, EXPENDITURES

\$136 — —

0660 Public Buildings Construction Fund**APPROPRIATIONS**

Chapter 33, Statutes of 2002

\$10,487 — —

Prior year balances available:

Chapter 33, Statutes of 2002

— \$10,487 —

Totals Available

\$10,487 \$10,487 —

Balance available in subsequent years

-10,487 — —

TOTALS, EXPENDITURES

— \$10,487 —

TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)

\$136 \$10,487 —

6125 EDUCATION AUDIT APPEALS PANEL

The mission of the Education Audit Appeals Panel is to hear and decide appeals of audit findings filed by local education agencies. Membership on the Panel consists of the Superintendent of Public Instruction, the Director of Finance, and the Chief Executive Officer of the Fiscal Crisis and Management Assistance Team. The Education Audit Appeals Panel was established as a separate entity by Chapter 1128, Statutes of 2002, effective January 1, 2003.

Authority

Education Code Section 41344.1.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, except in Salary Range.

6125 EDUCATION AUDIT APPEALS PANEL—Continued

SUMMARY OF PROGRAM

REQUIREMENTS

	01-02	02-03	03-04	2001-02*	2002-03*	2003-04*
10 Education Audit Appeals Panel	—	2.4	4.8	—	\$750	\$1,500
TOTALS, PROGRAMS	—	2.4	4.8	—	\$750	\$1,500
0001 General Fund	—	—	—	—	750	1,500

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	01-02	02-03	03-04	2001-02*	2002-03*	2003-04*
Authorized Positions (Equals Sch. 7A)	—	—	—	—	—	—
Total Adjustments	—	2.5	5.0	—	\$147	\$293
Estimated Salary Savings	—	-0.1	-0.2	—	-7	-15
Net Totals, Salaries and Wages	—	2.4	4.8	—	\$140	\$278
Staff Benefits	—	—	—	—	29	59
Totals, Personal Services	—	2.4	4.8	—	\$169	\$337
OPERATING EXPENSES AND EQUIPMENT	—	—	—	—	\$581	\$1163
TOTALS, EXPENDITURES	—	—	—	—	\$750	\$1,500

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

0001 General Fund

APPROPRIATIONS	2001-02*	2002-03*	2003-04*
001 Budget Act appropriation	—	—	\$1,500
Chapter 1128, Statutes of 2002	—	\$750	—
TOTALS, EXPENDITURES	—	\$750	\$1,500
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	—	\$750	\$1,500

CHANGES IN
AUTHORIZED POSITIONS

	01-02	02-03	03-04	2001-02*	2002-03*	2003-04*
Totals, Authorized Positions	—	—	—	—	—	—
Proposed New Positions:				Salary Range		
C.E.A. III	—	0.5	1.0	\$7,648-8,432	\$48	\$97
Staff Counsel	—	0.5	1.0	5,703-7,034	38	76
Assoc Govtl Prog Analyst	—	0.5	1.0	3,915-4,759	26	52
Exec Asst	—	0.5	1.0	2,926-3,556	19	37
Ofc Techn	—	0.5	1.0	2,348-2,855	16	31
Totals, Proposed New Positions	—	2.5	5.0	—	\$147	\$293
Total Adjustments	—	2.5	5.0	—	\$147	\$293
TOTALS, SALARIES AND WAGES	—	2.5	5.0	—	\$147	\$293

6255 CALIFORNIA STATE SUMMER SCHOOL FOR THE ARTS

The California State Summer School for the Arts (CSSSA) provides California high school students who have demonstrated exceptional talent and excellence in the arts with intensive instruction through a multi-disciplinary, residential summer training program. The California State Summer School for the Arts allows students to choose from seven major disciplines of study: Animation, Creative Writing, Dance, Film/Video, Music, Theatre Arts, and Visual Arts. The program provides a training ground for future artists aspiring to careers in the State's arts and entertainment industries. The CSSSA is financed with state funds and private sector support pursuant to Education Code Section 8957. Private donation funds are raised and managed by the California State Summer School for the Arts Non-Profit Foundation. During fiscal year 2001-02, private sector support for the program totaled approximately \$800,000, which included private contributions, student fees, earned interest and in-kind services.

Major Budget Adjustment Proposed for 2002-03

- Reduction Issue in the December Revision
- \$30,000 General Fund and 0.8 personnel year.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, except in Salary Range.

6255 CALIFORNIA STATE SUMMER SCHOOL FOR THE ARTS—Continued**Major Budget Adjustments Proposed for 2003–04**

- Reduction Issue in the December Revision
 - \$30,000 General Fund and 0.8 personnel year.
- Other Reduction
 - \$152,000 General Fund reduction in Film/Video faculty contracts, printing, advertising and equipment.

Authority

Education Code, Sections 8950–8959.

SUMMARY OF PROGRAM

REQUIREMENTS	01–02	02–03	03–04	2001–02*	2002–03*	2003–04*
10 California State Summer School for the Arts	4.0	3.8	3.8	\$1,737	\$1,761	\$1,623
0001 General Fund				923	888	737
0942 Special Deposit Fund				814	873	886

SUMMARY BY OBJECT**1 STATE OPERATIONS**

PERSONAL SERVICES	01–02	02–03	03–04	2001–02*	2002–03*	2003–04*
Authorized Positions (Equals Sch. 7A)	4.0	4.8	4.8	\$239	\$264	\$268
Total Adjustments	–	–0.8	–0.8	–	–20	–20
Estimated Salary Savings	–	–0.2	–0.2	–	–12	–12
Net Totals, Salaries and Wages	4.0	3.8	3.8	\$239	\$232	\$236
Staff Benefits	–	–	–	49	50	50
Totals, Personal Services	4.0	3.8	3.8	\$288	\$282	\$286
OPERATING EXPENSES AND EQUIPMENT				\$1,449	\$1,479	\$1,337
TOTALS, EXPENDITURES				\$1,737	\$1,761	\$1,623

RECONCILIATION WITH APPROPRIATIONS**1 STATE OPERATIONS****0001 General Fund**

APPROPRIATIONS	2001–02*	2002–03*	2003–04*
001 Budget Act appropriation	\$956	\$912	\$737
Allocation for employee compensation	1	4	–
Adjustment per Section 3.60	3	2	–
Adjustment per Section 3.90	–25	–	–
Adjustment per Section 4.00	–2	–	–
Adjustment per Section 3.20 as added by Chapter 1, Statutes of 2002, Third Extraordinary Session	–10	–	–
Adjustment per Mid-Year Revision Legislation	–	–30	–
TOTALS, EXPENDITURES	\$923	\$888	\$737

0942 Special Deposit Fund

APPROPRIATIONS			
Government Code Section 16370 and Education Code Section 8957	\$814	\$873	\$886
TOTALS, EXPENDITURES	\$814	\$873	\$886
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,737	\$1,761	\$1,623

CHANGES IN**AUTHORIZED POSITIONS**

	01–02	02–03	03–04	2001–02*	2002–03*	2003–04*
Totals, Authorized Positions	4.0	4.8	4.8	\$239	\$264	\$268
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:				Salary Range		
Ofc Asst-Typing	–	–0.8	–0.8	1,908–2,465	–20	–20
Totals, Workload and Administrative Adjustments	–	–0.8	–0.8	–	–\$20	–\$20
Total Adjustments	–	–0.8	–0.8	–	–\$20	–\$20
TOTALS, SALARIES AND WAGES	4.0	4.0	4.0	\$239	\$244	\$248

* Dollars in thousands, except in Salary Range.

6300 STATE CONTRIBUTIONS TO THE STATE TEACHERS' RETIREMENT SYSTEM

Funding for the State Teachers' Retirement System (STRS) is received from four separate sources: (1) teacher members who contribute 8 percent of their salary; (2) employing school districts which contribute 8.25 percent of member payroll; (3) income from investments; and (4) contributions from the State General Fund. From 1972 to 1976, the State contributed \$135 million annually for the purpose of funding retirement benefits which were in effect on June 30, 1972. Chapter 323, Statutes of 1976, as amended by Chapter 991, Statutes of 1976, provided an additional amount of \$9.3 million to fund a one-time cost of living increase in benefits. The State continued to contribute \$144.3 million through fiscal year 1979–80.

Effective July 1, 1980, Chapter 282, Statutes of 1979, annually appropriated \$144.3 million from the State General Fund for transfer to the STRS, cumulatively increased or decreased by the June to June change in the composite California Consumer Price Index (CCPI) for the Los Angeles and San Francisco areas for the preceding year. This Chapter also appropriated \$10 million in Fiscal Year 1980–81 and \$20 million in Fiscal Year 1981–82, with annual increases of \$20 million thereafter. This amount was also indexed to the CCPI.

Chapter 460, Statutes of 1990, repealed the existing statutory contributions, and eliminated the 1990–91 contribution required by Chapter 282/79. Effective July 1, 1991, Chapter 460, Statutes of 1990, appropriated annually from the General Fund for transfer to the STRS an amount equal to 4.3% of total salaries of the preceding calendar year upon which members' contributions were based. This legislation, named the "Elder State Teachers' Retirement System Full Funding Act", was to provide full funding of both the normal cost deficit and the amortization of the unfunded obligation. Chapter 83, Statutes of 1991, amended this Act to provide for four quarterly transfers instead of a single annual transfer and changed the date of the first transfer to October 1, 1991.

The "Elder State Teachers' Retirement System Full Funding Act" was amended by Chapter 967, Statutes of 1998. The 4.3% formula factor of Chapter 460, Statutes of 1990, was reduced and replaced by 0.524% to fund the normal cost deficit or the amortization of the unfunded obligation. This 0.524% factor is reduced to zero if there is neither a normal cost deficit nor an unfunded obligation. The 0.524% factor may be adjusted upwards annually for no more than 0.25% and in no case may the factor exceed 1.505%. Since there is neither a normal cost deficit nor an unfunded obligation, it is not necessary for the General Fund to make a contribution under this provision.

Chapter 967 also provided funding from the General Fund for improved teacher retirement benefits. This funding is equal to 3.102% of teachers' salaries of the immediately preceding calendar year upon which members' contributions are based. Teacher retirement benefits were significantly improved through Chapters 74, 1021, 1026, 1027, 1028, 1029, and 1032, Statutes of 2000. Chapter 1021 changed the General Fund contribution, which is based on the teachers' salaries of the immediately preceding calendar year, to 2.5385% beginning January 1, 2001, and to 1.975% for fiscal years 2001–02 and 2002–03. Effective July 1, 2003, and annually thereafter, the General Fund contribution is based on 2.017% of the teachers' salaries of the fiscal year ending in the immediately preceding calendar year. As a statutory appropriation, the State contributions are not appropriated through the annual Budget Act. The Administration is proposing to issue a pension obligation bond or to execute a loan agreement, at prevailing market rates, with STRS to offset the 2003–04 state contribution.

Effective July 1, 1989, Chapters 115 and 116, Statutes of 1989, established the Supplemental Benefit Maintenance Account (SBMA) to provide for purchasing power maintenance up to 68.2% of the value of the original benefit. Effective January 1, 1998, Chapter 939, Statutes of 1997, increased the SBMA purchasing power maintenance from 68.2% to 75% of the value of the original benefit. Chapter 840, Statutes of 2001, increased the SBMA purchasing power maintenance to 80% of the value of the original benefit. The State General Fund provides a statutory transfer to the STRS of an amount equal to 2.5% of the teachers' salaries. If, however, the 2.5% annual General Fund contribution is insufficient to support 80% purchasing power, the Teachers' Retirement Board can: (1) transfer funds from the Teachers' Retirement Fund if no STRS unfunded obligation exists; (2) increase employer contributions; or (3) reduce the SBMA benefit payment. Any increase in employer contributions must be approved through the Budget Act. Chapter 1006, Statutes of 1998, authorizes vesting of purchasing power maintenance within specified limits from the SBMA. As a statutory appropriation, the State contribution for purchasing power is not appropriated through the annual Budget Act. The Administration is proposing to reduce the State's 2003–04 SBMA payment by \$500 million.

Major Budget Adjustments Proposed for 2003–04

- The reduction of \$500 million General Fund in the State's SBMA payment.
- Issuance of a pension obligation bond or the execution of a loan, at prevailing market rates, to offset the 2003–04 state contribution.

Authority

Sections 22954, 22955, Education.

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

0001 General Fund

APPROPRIATIONS	2001–02*	2002–03*	2003–04*
Education Code Section 22955(a) (Benefits Funding)	\$384,749	\$430,538	—
Education Code Sec 22954 (Supplemental Benefit Maintenance Account)	487,025	544,984	\$55,363
TOTALS, EXPENDITURES	\$871,774	\$975,522	\$55,363
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$871,774	\$975,522	\$55,363

6330 CALIFORNIA OCCUPATIONAL INFORMATION COORDINATING COMMITTEE

The California Occupational Information Coordinating Committee (COICC) is funded annually by the National Occupational Information Coordinating Committee, which is responsible for improving and coordinating the development and implementation of occupational information systems at the national and state levels. Federal legislation (Carl D. Perkins Vocational Education Act of 1998) mandates state occupational information coordinating committees for states that receive vocational education funds.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, except in Salary Range.

6330 CALIFORNIA OCCUPATIONAL INFORMATION COORDINATING COMMITTEE—Continued

COICC, which was established in 1978, is responsible for coordinating the development of an occupational information system (OIS) that will address the occupational information needs of occupational program planners and administrators and the career information needs of youth and adults, and for fostering communication between the users and producers of occupational information. COICC is required to annually report on the design, funding and implementation of the OIS in California. COICC consists of representatives of the California Department of Education, Employment Development Department, Trade and Commerce Agency, Chancellor's Office of the California Community Colleges, State Job Training Coordinating Council, Bureau for Private Postsecondary and Vocational Education, Department of Rehabilitation, Department of Social Services, and Employment Training Panel.

Authority

Education Code, Sections 8120–8134.

SUMMARY OF PROGRAM

REQUIREMENTS	01–02	02–03	03–04	2001–02*	2002–03*	2003–04*
10 California Occupational Information Coordinating Committee	2.0	2.0	2.0	\$296	\$314	\$312
TOTALS, PROGRAMS	2.0	2.0	2.0	\$296	\$314	\$312
0890 Federal Trust Fund				296	314	312

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	01–02	02–03	03–04	2001–02*	2002–03*	2003–04*
Authorized Positions (Equals Sch. 7A)	2.0	2.0	2.0	\$104	\$107	\$107
Net Totals, Salaries and Wages	2.0	2.0	2.0	\$104	\$107	\$107
Staff Benefits	–	–	–	22	32	30
Totals, Personal Services	2.0	2.0	2.0	\$126	\$139	\$137
OPERATING EXPENSES AND EQUIPMENT				\$170	\$175	\$175
TOTALS, EXPENDITURES				\$296	\$314	\$312

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

0890 Federal Trust Fund

APPROPRIATIONS	2001–02*	2002–03*	2003–04*
001 Budget Act appropriation	\$292	\$309	\$312
Allocation for employee compensation	1	2	–
Adjustment per Section 3.60	4	3	–
Adjustment per Section 4.00	–1	–	–
TOTALS, EXPENDITURES	\$296	\$314	\$312
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$296	\$314	\$312

6350 SCHOOL FACILITIES AID PROGRAM

This program provides financing for school construction, modernization, portable classrooms, deferred maintenance, and other K–12 school facility related activities. With the passage of the School Facilities Act of 1998, the School Facilities Program was established to streamline the state's school construction funding process. The Program provides grants to school districts to match local contributions for new construction and modernization projects, based on "unhoused pupils", from revenues obtained through the sale of State General Obligation Bonds when approved by voters in statewide elections.

Through Assembly Bill 16 (Chapter 33, Statutes of 2002), the Legislature authorized the placement of a \$13.05 billion school facilities bond on the November 2002 statewide election. In the election, voters approved the \$13.05 billion Kindergarten–University Public Education Facilities Bond Act of 2002 (Proposition 47), which included \$11.4 million for K–12 school districts and \$1.65 billion for higher education facility projects. Proposition 47 requires that \$6.35 billion be used for new construction projects, \$3.30 billion for modernization projects, \$1.7 million for critically overcrowded schools, and \$0.05 billion for joint-use projects. Within the funds approved for new construction, Proposition 47 specifies that \$100 million shall be available to provide school facilities for charter schools.

The State School Deferred Maintenance Program, established by Chapter 282, Statutes of 1979 (AB 8), appropriates to the State School Deferred Maintenance Fund the amount of loan repayments received from school districts that is in excess of the amount required to reimburse the General Fund for debt service. For 2003–04, approximately \$11.7 million in excess loan repayments will be available. In addition to excess loan repayments, \$2.2 million will be available from the Site Utilization Fund.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, except in Salary Range.

6350 SCHOOL FACILITIES AID PROGRAM—Continued

Major Budget Adjustments Included in 2002–03

- \$4.89 billion in General Obligation Funds for the School Facilities Program to be allocated to school districts for new construction projects.
- \$3.02 billion in General Obligation Funds for the School Facilities Program to be allocated to school districts for new modernization projects.

Major Budget Adjustments Proposed for 2003–04

- \$1.46 billion in General Obligation Bond Funds for the School Facilities Program to be allocated to school districts, including \$100 million for charter schools, for new construction projects.
- \$0.28 billion in General Obligation Bond Funds for the School Facilities Program to be allocated to school districts for modernization projects.
- \$1.7 billion in General Obligation Bond Funds for the School Facilities Program to be allocated to school districts for critically overcrowded schools.
- \$50 million in General Obligation Bond Funds for the School Facilities Program to be allocated to school districts for joint use projects.
- \$2.2 million Proposition 98 General Fund for transfer to the State School Deferred Maintenance Fund from penalty payments received from the School Site Utilization Fund.

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

0001 General Fund, Proposition 98

APPROPRIATIONS	2001–02*	2002–03*	2003–04*
Education Code Section 17080 (Transfer to State School Deferred Maintenance Fund).....	\$15,440	\$13,799	\$11,706
TOTALS, EXPENDITURES	\$15,440	\$13,799	\$11,706

0001 General Fund

APPROPRIATIONS			
Education Code Sections 16096 and 16504.....	–\$15,566	–\$13,943	–\$11,851
Education Code Section 17080 (Transfer to State School Deferred Maintenance Fund).....	126	144	145
TOTALS, EXPENDITURES	–\$15,440	–\$13,799	–\$11,706
TOTALS, GENERAL FUND EXPENDITURES.....	–	–	–

0119 1998 State School Facilities Fund

APPROPRIATIONS			
Prior year balances available:			
Education Code Section 100420 (a)(b) as added by Chapter 407, Statutes of 1998	\$981,548	\$479,177	\$13,273
Transfer to various departments for State Operations	–11,894	–13,232	–13,273
Totals Available	\$969,654	\$465,945	–
Balance available in subsequent years.....	–479,177	–	–
TOTALS, EXPENDITURES	\$490,477	\$465,945	–
Less funding provided by State School Building Aid Fund per Education Code Section 170882.....	–13,700	–	–
NET TOTALS, EXPENDITURES	\$476,777	\$465,945	–

0344 State School Building Lease-Purchase Fund

APPROPRIATIONS			
Prior year balances available:			
Education Code Section 17008—Bond Acts (for allocation to school districts)...	\$55,510	\$54,781	\$49,954
Transfer to various departments for State Operations (Bond Acts)	–747	–765	–766
TOTALS, EXPENDITURES	\$54,763	\$54,016	\$49,188
Less funding provided by Bond Proceeds Account, State School Building Lease-Purchase Fund	–55,510	–54,781	–49,954
NET TOTALS, EXPENDITURES	–\$747	–\$765	–\$766

0345 School Building Safety Fund

APPROPRIATIONS			
Education Code Section 16080 (Abatement to General Fund).....	\$2	\$1	–
TOTALS, EXPENDITURES	\$2	\$1	–
Loan Repayments from School Districts per Education Code Sections 163080 and 16310-16344.....	–2	–1	–
NET TOTALS, EXPENDITURES	–	–	–

* Dollars in thousands, except in Salary Range.

6350 SCHOOL FACILITIES AID PROGRAM—Continued**0739 State School Building Aid Fund**

APPROPRIATIONS	2001-02*	2002-03*	2003-04*
Education Code Section 17088, 17708.5 and 16230 through 16235	\$22,896	—	—
Education Code Section 17088.2 (Transfer to 1998 State School Facilities Fund) ..	13,700	—	—
Education Code Sections 16096 and 16504 (Abatement to General Fund)	15,564	\$13,943	\$11,851
TOTALS, EXPENDITURES	\$52,160	\$13,943	\$11,851
Loan Repayments from School Districts per Education Code Section 16080	-7,674	-7,060	-6,496
NET TOTALS, EXPENDITURES	\$44,486	\$6,883	\$5,355

0743 Bond Proceeds Account, State School Building Lease-Purchase Fund

APPROPRIATIONS			
Education Code Section 17008 (Transfer State School Building Lease-Purchase Fund)	\$55,510	\$54,781	\$49,954
TOTALS, EXPENDITURES	\$55,510	\$54,781	\$49,954

0961 State School Deferred Maintenance Fund

APPROPRIATIONS			
Education Code Section 17088.2	\$12,038	—	—
Prior year balances available:			
Education Code Section 17080	194,196	\$199,530	\$14,051
Transfer to Department of General Services for State Operations	-126	-144	-145
TOTALS, EXPENDITURES	\$206,108	\$199,386	\$13,906
Less funding provided by the General Fund	-191,827	-197,330	-11,851
NET TOTALS, EXPENDITURES	\$14,281	\$2,056	\$2,055

6036 2002 State School Facilities Fund

APPROPRIATIONS			
Education Code Sections 100620 (a)(f) and 100625(a)	—	\$11,400,000	—
Prior year balances available:			
Education Code Sections 100620 (a)(f) and 100625(a)	—	—	\$3,485,000
Totals Available	—	\$11,400,000	\$3,485,000
Balance available in subsequent years	—	-3,485,000	—
TOTALS, EXPENDITURES	—	\$7,915,000	\$3,485,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$590,307	\$8,443,900	\$3,541,598

FUND CONDITION STATEMENT**0344 State School Building Lease-Purchase Fund ***

	2001-02*	2002-03*	2003-04*
BEGINNING BALANCE	—	—	—
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller's Office (State Operations)	\$747	\$765	\$766
6350 School Facilities Aid Program (Local Assistance)	54,763	54,016	49,188
Expenditure Adjustments:			
6350 School Facilities Aid Program			
Less funding provided by Bond Proceeds Account, State School Building Lease-Purchase Fund (Local Assistance)	-55,510	-54,781	-49,954
Total Expenditures and Expenditure Adjustments	—	—	—
FUND BALANCE	—	—	—
Reserve for economic uncertainties	—	—	—

0345 School Building Safety Fund *

BEGINNING BALANCE	—	—	—
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6350 School Facilities Aid Program (Local Assistance)	\$2	\$1	—

* Dollars in thousands, except in Salary Range.

6350 SCHOOL FACILITIES AID PROGRAM—Continued

Expenditure Adjustments:			
6350 School Facilities Aid Program	2001-02*	2002-03*	2003-04*
Loan Repayments from School Districts per Education Code Sections			
163080 and 16310-16344 (Local Assistance)	-\$2	-\$1	-
Total Expenditures and Expenditure Adjustments	-	-	-
FUND BALANCE.....	-	-	-
Reserve for economic uncertainties	-	-	-
0739 State School Building Aid Fund "			
BEGINNING BALANCE.....	\$1,893	\$1,895	\$1,895
Prior year adjustments	13,702	-	-
Adjusted Beginning Balance.....	\$15,595	\$1,895	\$1,895
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
213000 Property and natural resources (Rental of state property, Education			
Code Section 17094)	22,896	24,332	24,332
214000 Interest income portion of loan repayments received from school			
districts	7,890	6,883	5,355
Transfers and Other Adjustments:			
T00001 To General Fund per Control Section 24.30, Budget Acts of 2002			
and 2003.....	-	-24,332	-24,332
Total Revenues, Transfers, and Other Adjustments.....	\$30,786	\$6,883	\$5,355
Total Resources	\$46,381	\$8,778	\$7,250
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6350 School Facilities Aid Program (Local Assistance)	52,160	13,943	11,851
Expenditure Adjustments:			
6350 School Facilities Aid Program			
Loan Repayments from School Districts per Education Code Section 16080			
(Local Assistance)	-	-	-6,496
(Local Assistance).....	-7,674	-7,060	-
Total Expenditures and Expenditure Adjustments	\$44,486	\$6,883	\$5,355
FUND BALANCE.....	\$1,895	\$1,895	\$1,895
0743 Bond Proceeds Account, State School Building			
Lease-Purchase Fund ^b			
BEGINNING BALANCE.....	\$43,665	\$11,716	-
Prior year adjustments	2	-	-
Adjusted Beginning Balance.....	\$43,667	\$11,716	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
Close out audits and other project adjustments	23,559	43,065	\$49,954
Total Revenues, Transfers, and Other Adjustments.....	\$23,559	\$43,065	\$49,954
Total Resources	\$67,226	\$54,781	\$49,954
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6350 School Facilities Aid Program (Local Assistance)	55,510	54,781	49,954
Total Expenditures and Expenditure Adjustments	\$55,510	\$54,781	\$49,954
FUND BALANCE.....	\$11,716	-	-
0961 State School Deferred Maintenance Fund "			
BEGINNING BALANCE.....	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
F00956 School Site Utilization per Education Code Section 17224	\$2,369	\$2,200	\$2,200
F00739 State School Building Aid Fund per Education Code Section 17088.2 ...	12,038	-	-
Total Revenues, Transfers, and Other Adjustments.....	\$14,407	\$2,200	\$2,200
Total Resources	\$14,407	\$2,200	\$2,200

* Dollars in thousands, except in Salary Range.

6350 SCHOOL FACILITIES AID PROGRAM—Continued**EXPENDITURES AND EXPENDITURE ADJUSTMENTS**

Expenditures:	2001-02*	2002-03*	2003-04*
1760 Department of General Services (State Operations)	\$126	\$144	\$145
6350 School Facilities Aid Program (Local Assistance)	206,108	199,386	13,906
Expenditure Adjustments:			
6350 School Facilities Aid Program			
Less funding provided by the General Fund (Local Assistance)	—	—	-11,851
(Local Assistance)	-191,827	-197,330	—
Total Expenditures and Expenditure Adjustments	<u>\$14,407</u>	<u>\$2,200</u>	<u>\$2,200</u>
FUND BALANCE	—	—	—

6360 COMMISSION ON TEACHER CREDENTIALING**Program Objectives Statement**

The Commission was established in 1970, with the specific charge of ensuring excellence in education by establishing high standards for the preparation and licensing of public school educators. The Commission carries out its program of standards for the preparation and licensing of teachers through five program elements: Certification, Assignment and Waivers; Professional Services; Professional Practices; Agency Administration; and Policy and Programs.

Authority

Chapter 557, Statutes of 1970 (Education Code 44201 et seq.); Chapter 330, Statutes of 1998.

SUMMARY OF PROGRAM

REQUIREMENTS	01-02	02-03	03-04	2001-02*	2002-03*	2003-04*
10.10 Certification, Assignment and Waivers	83.2	80.2	80.4	\$7,967	\$9,766	\$10,080
10.20 Professional Services	38.4	40.4	39.4	45,248	64,457	51,941
10.30 Professional Practices	27.2	25.6	25.6	3,923	4,492	4,696
10.40 Administration	40.4	38.2	38.2	4,994	5,607	5,607
Distributed Administration	—	—	—	-4,994	-5,607	-5,607
10.50 Office of Policy and Programs	—	—	—	—	—	—
TOTALS, PROGRAMS	<u>189.2</u>	<u>184.4</u>	<u>183.6</u>	<u>\$57,138</u>	<u>\$78,715</u>	<u>\$66,717</u>
0001 General Fund ¹				26,912	48,731	39,814
0407 Teacher Credentials Fund				13,523	16,165	16,774
0408 Test Development and Administration Account, Teacher Credentials Fund				9,637	10,670	9,744
0890 Federal Trust Fund				7,066	3,149	385

¹ Some of the amounts included as General Fund are for the purposes of meeting the minimum funding guarantee for educational programs pursuant to Section 8 of Article XVI of the California Constitution. Specific appropriations are identified in the RECONCILIATION(S) WITH APPROPRIATIONS.

10 STANDARDS FOR THE PREPARATION AND LICENSING OF TEACHERS**10.10 Certification, Assignment and Waivers****Program Element Statement**

The main objective of this program element is to receive, review and process applications for teacher and school service authorization documents, including credentials, permits, certificates and requests for waiver of various requirements. Appeals resulting from the denial of documents are also processed by this element. This element also provides information to credential applicants, credential holders, and credential personnel at the college, university, county, and school district levels regarding specific documents and the requirements and standards for the multitude of teacher authorizations issued. This element conducts data collection, planning and research supportive of its function. This element also monitors certificated assignments in collaboration with county offices of education.

Major Budget Adjustments Proposed for 2002-03

- Other Reduction
 - \$644,000 for reductions in vacant positions pursuant to Control Section 31.60.
- Other Major Budget Adjustments
- Other Funds
 - \$322,000 from the Teacher Credentials Fund pursuant to Control Section 31.70.
 - \$309,000 for retirement rate adjustments pursuant to Control Section 3.60.
 - \$216,000 for employee compensation adjustments and for the increase in the employer's contributions towards health benefit costs.

Major Budget Adjustments Proposed for 2003-04

- Other Reductions
 - \$644,000 for reductions in vacant positions pursuant to Control Section 31.60.
- Other Major Budget Adjustments

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, except in Salary Range.

6360 COMMISSION ON TEACHER CREDENTIALING—Continued

- Other Funds
 - \$870,000 from the Teacher Credentials Fund for the final phase of the Teacher Credentialing Service Improvement Project.
 - \$322,000 from the Teacher Credentials Fund pursuant to Control Section 31.70.
 - \$309,000 for retirement rate adjustments pursuant to Control Section 3.60.
 - \$216,000 for employee compensation adjustments and for the increase in the employer's contributions towards health benefit costs.

10.20 Professional Services**Program Element Statement**

The first objective of this element, in concert with the Committee of Accreditation, is to review and approve teacher preparation programs in four-year public and private colleges and universities. Related activities are to establish standards for teacher education and training; and to conduct data collection, research and planning supportive of this area. This element also provides management and oversight to specially funded projects related to alternative certification, pre-intern programs, paraprofessional educator programs, and beginning teacher support and assessment.

The other objective of this element is to develop, administer and monitor examinations and assessments required for teacher licensing. These examinations and assessments include: California Basic Educational Skills Tests; Single and Multiple Subject examinations; Reading Instruction Competence Assessment; Crosscultural, Language and Academic Development; Bilingual, Crosscultural, Language and Academic Development; and other examinations and assessments as required by the Education Code. In addition to the development, administration and monitoring of the various examination and assessment programs, the unit conducts research on the validity of its testing instruments, writes reports for the Commission, and maintains statewide records on candidate performance.

Major Budget Adjustments Proposed for 2002–03

- Reduction Issues in December Revision
 - \$1.7 million Proposition 98 General Fund for an across-the-board reduction of 3.66 percent to the Alternative Certification Program (\$937,000), Pre-Internship Teaching Program (\$432,000), Paraprofessional Teacher Training Program (\$274,000), and the Teacher Assignment Monitoring Program (\$13,000).
 - \$500,000 Proposition 98 General Fund due to the elimination of the Mathematics Initiative for Teaching.
- Other Reductions
 - \$3.2 million Proposition 98 General Fund to the Alternative Certification Program (\$1,835,000), Pre-Internship Teaching Program (\$846,000), Paraprofessional Teacher Training Program (\$536,000), and the Teacher Assignment Monitoring Program (\$25,000) as part of additional reductions to categorical programs beyond that proposed in the December Revision.
 - \$51,000 General Fund due to the elimination of General Fund for support costs associated with the Paraprofessional program.

Major Budget Adjustments Proposed for 2003–04

- Reduction Issues in December Revision
 - \$1.7 million Proposition 98 General Fund for an across-the-board reduction of 3.66 percent to the Alternative Certification Program (\$937,000), Pre-Internship Teaching Program (\$432,000), Paraprofessional Teacher Training Program (\$274,000), and the Teacher Assignment Monitoring Program (\$13,000).
- Other Reductions
 - \$3.2 million Proposition 98 General Fund to the Alternative Certification Program (\$1,835,000), Pre-Internship Teaching Program (\$846,000), Paraprofessional Teacher Training Program (\$536,000), and the Teacher Assignment Monitoring Program (\$25,000) as part of additional reductions to categorical programs beyond that proposed in the December Revision.
 - \$516,000 Proposition 98 General Fund to the Alternative Certification Program (\$292,000), Pre-Internship Teacher Program (\$135,000), Paraprofessional Teacher Training Program (\$85,000), and the Teacher Assignment Monitoring Program (\$4,000) as part of a 1.3 percent reduction in categoricals.
 - \$500,000 Proposition 98 General Fund due to the elimination of the Mathematics Initiative for Teaching.
 - \$84,000 Teacher Credentials Fund and 1.0 position due to the inclusion of the Beginning Teacher Support and Assessment program to a Categorical Block Grant.
 - \$75,000 Teacher Credentials Fund due to the elimination of the Mathematics Initiative for Teaching.
 - \$51,000 General Fund due to the elimination of General Fund for support costs associated with the Paraprofessional program.
- Other Major Budget Adjustments
 - \$51,000 in Teacher Credentials Funds for support costs associated with the Paraprofessional program.

10.30 Professional Practices**Program Element Statement**

The professional practices element, carried out by the Committee of Credentials, reviews the conduct of individual credential applicants and credential holders. Such reviews occur upon initial application for a credential, when a credential is renewed, or when there are allegations against a credential holder relating to criminal activity, unprofessional conduct or problems that would impact the status of a license. The objective of this element is to investigate allegations against credential applicants and holders relating to immoral or unprofessional conduct or for persistent defiance of and refusal to obey the laws regulating the duties of persons serving in the public schools, and to determine whether probable cause exists for denial, private admonition, public reproof, suspension or revocation of the credentials of such persons.

Additionally, the professional practices legal staff provides legal counsel and advice for all divisions within the Commission on Teacher Credentialing. In this General Counsel role, legal opinions are generated in the areas of contract, personnel, legislation and litigation outside professional practices.

10.50 Office of Policy and Programs**Program Element Statement**

The Office of Policy and Programs formulates policy initiatives, consistent with direction from the Commission, to improve teacher preparation, certification, assessment and support. To meet this goal, the office works collaboratively with college and university teacher preparation programs and other education stakeholders, including the Department of Education, county offices of education, school districts, and professional organizations. Fiscal year 2001–02 will be the last Governor's Budget display for the Office of Policy and Programs. The workload has been reassigned to other Divisions.

6360 COMMISSION ON TEACHER CREDENTIALING—Continued

PROGRAM BUDGET DETAIL

PROGRAM REQUIREMENTS

10 STANDARDS FOR THE PREPARATION AND LICENSING OF TEACHERS

	2001-02*	2002-03*	2003-04*
State Operations:			
0001 General Fund	\$2,745	\$51	—
0407 Teacher Credentials Fund	13,523	16,165	\$16,774
0408 Test Development and Administration Account, Teacher Credentials Fund	9,637	10,670	9,744
0890 Federal Trust Fund	5,797	2,670	7
Totals, State Operations	\$31,702	\$29,556	\$26,525
Local Assistance:			
0001 General Fund	24,167	51,922	45,728
0890 Federal Trust Fund	1,269	479	378
Totals, Local Assistance	\$25,436	\$52,401	\$46,106

ELEMENT REQUIREMENTS

10.10 Certification, Assignment and Waivers	7,967	9,766	10,080
State Operations:			
0001 General Fund	2,610	—	—
0407 Teacher Credentials Fund	4,723	9,028	9,346
0408 Test Development and Administration Account, Teacher Credentials Fund	634	426	426
Local Assistance:			
0001 General Fund	—	312	308
10.20 Professional Services	45,248	64,457	51,941
State Operations:			
0001 General Fund	135	51	—
0407 Teacher Credentials Fund	4,982	2,859	2,946
0408 Test Development and Administration Account, Teacher Credentials Fund	8,898	10,030	9,104
0890 Federal Trust Fund	5,797	2,670	7
Local Assistance:			
0001 General Fund	24,167	48,368	39,506
0890 Federal Trust Fund	1,269	479	378
10.30 Professional Practices	3,923	4,492	4,696
State Operations:			
0407 Teacher Credentials Fund	3,818	4,278	4,482
0408 Test Development and Administration Account, Teacher Credentials Fund	105	214	214
10.50 Office of Policy and Programs	—	—	—
State Operations:			
0407 Teacher Credentials Fund	—	—	—
0408 Test Development and Administration Account, Teacher Credentials Fund	—	—	—

TOTAL EXPENDITURES

State Operations	\$31,702	\$29,556	\$26,525
Local Assistance	25,436	49,159	40,192
TOTALS, EXPENDITURES	\$57,138	\$78,715	\$66,717

SUMMARY BY OBJECT

1 STATE OPERATIONS

	01-02	02-03	03-04	2001-02*	2002-03*	2003-04*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	189.2	203.5	202.3	\$9,133	\$10,153	\$10,191
Total Adjustments	—	—8.4	—8.0	—	—26	—46
Estimated Salary Savings	—	—10.7	—10.7	—	—584	—580
Net Totals, Salaries and Wages	189.2	184.4	183.6	\$9,133	\$9,543	\$9,565
Staff Benefits	—	—	—	2,035	2,433	2,321
Totals, Personal Services	189.2	184.4	183.6	\$11,168	\$11,976	\$11,886
OPERATING EXPENSES AND EQUIPMENT				\$20,534	\$17,580	\$14,639
TOTALS, EXPENDITURES				\$31,702	\$29,556	\$26,525

* Dollars in thousands, except in Salary Range.

6360 COMMISSION ON TEACHER CREDENTIALING—Continued**RECONCILIATION WITH APPROPRIATIONS****1 STATE OPERATIONS****0001 General Fund**

APPROPRIATIONS	2001-02*	2002-03*	2003-04*
001 Budget Act appropriation	\$139	\$51	-
Adjustment per Section 3.60	2	-	-
Adjustment per Section 3.90	-3	-	-
Adjustment per Section 3.20 as added by Chapter 1, Statutes of 2002, Third Extraordinary Session	-3	-	-
Adjustment per Mid-Year Revision Legislation	-	-51	-
002 Budget Act appropriation (transfer to Teacher Credentials Fund).....	2,850	-	-
Adjustment per Section 3.90	-75	-	-
Adjustment per Section 3.20 as added by Chapter 1, Statutes of 2002, Third Extraordinary Session	-165	-	-
Prior year balances available: Chapter 703, Statutes of 2000.....	51	51	-
Totals Available	\$2,796	\$51	-
Balance available in subsequent years	-51	-	-
TOTALS, EXPENDITURES	\$2,745	\$51	-

0407 Teacher Credentials Fund

APPROPRIATIONS			
001 Budget Act appropriation	\$16,387	\$16,001	\$16,774
Allocation for employee compensation	209	209	-
Adjustment per Section 3.60	339	277	-
Adjustment per Section 4.00	-23	-	-
Adjustment per Section 31.60.....	-	-644	-
Adjustment per Section 31.70.....	-	322	-
Prior year balances available: Chapter 544, Statutes of 1998.....	297	297	-
Totals Available	\$17,209	\$16,462	\$16,774
Unexpended balance, estimated savings	-779	-297	-
Balance available in subsequent years	-297	-	-
TOTALS, EXPENDITURES	\$16,133	\$16,165	\$16,774
Less funding provided by the General Fund	-2,610	-	-
NET TOTALS, EXPENDITURES	\$13,523	\$16,165	\$16,774

**0408 Test Development and Administration Account,
Teacher Credentials Fund**

APPROPRIATIONS			
001 Budget Act appropriation	\$9,622	\$9,931	\$9,744
Allocation for employee compensation	7	7	-
Adjustment per Section 3.60	16	32	-
Adjustment per Section 4.00	-1	-	-
Prior year balances available: Chapter 623, Statutes of 1999.....	700	700	-
Totals Available	\$10,344	\$10,670	\$9,744
Unexpended balance, estimated savings	-7	-	-
Balance available in subsequent years	-700	-	-
TOTALS, EXPENDITURES	\$9,637	\$10,670	\$9,744

0890 Federal Trust Fund

APPROPRIATIONS			
001 Budget Act appropriation	\$3,135	-	\$7
Budget Adjustment	2,662	-	-
Federal Funds	-	\$2,670	-
TOTALS, EXPENDITURES	\$5,797	\$2,670	\$7
TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$31,702	\$29,556	\$26,525

* Dollars in thousands, except in Salary Range.

6360 COMMISSION ON TEACHER CREDENTIALING—Continued

SUMMARY BY OBJECT
2 LOCAL ASSISTANCE

	2001-02*	2002-03*	2003-04*
Grants and subventions (expenditures).....	\$25,436	\$49,159	\$40,192

RECONCILIATION WITH APPROPRIATIONS**2 LOCAL ASSISTANCE****0001 General Fund, Proposition 98**

APPROPRIATIONS	2001-02*	2002-03*	2003-04*
101 Budget Act appropriation	\$57,041	\$45,728	\$39,814
Adjustment per Mid-Year Revision Legislation	—	-2,156	—
Adjustment per Chapter 99, Statutes of 2002	-1,284	—	—
Adjustment per pending legislation	—	-3,242	—
Totals Available	\$55,757	\$40,330	\$39,814
Unexpended balance, estimated savings	-31,590	—	—
TOTALS, EXPENDITURES	\$24,167	\$40,330	\$39,814

0001 General Fund

APPROPRIATIONS

Reappropriation from the Prop 98 Reversion Account per Item 6360-485, Budget Act of 2002	—	\$8,350	—
TOTALS, EXPENDITURES	—	\$8,350	—
TOTALS, GENERAL FUND EXPENDITURES	\$24,167	\$48,680	\$39,814

0890 Federal Trust Fund

APPROPRIATIONS

101 Budget Act appropriation-Transition to Teaching Program	\$1,286	\$3,149	\$378
Budget Adjustment	-17	-2,670	—
TOTALS, EXPENDITURES	\$1,269	\$479	\$378
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$25,436	\$49,159	\$40,192
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$57,138	\$78,715	\$66,717

FUND CONDITION STATEMENT**0407 Teacher Credentials Fund ^s**

	2001-02*	2002-03*	2003-04*
BEGINNING BALANCE.....	\$2,523	\$1,859	\$506
Prior year adjustments	2,129	—	—
Balance, Adjusted.....	\$4,652	\$1,859	\$506
REVENUES AND TRANSFERS			
Revenues:			
122900 Teacher credential fees.....	10,431	14,494	15,188
131600 Fingerprint ID card fees	150	159	165
141200 Sales of documents.....	2	3	3
142500 Miscellaneous services to the public	2	2	2
150300 Income from surplus money investments	124	131	137
161000 Escheat of unclaimed checks, warrants, bonds, and coupons.....	10	11	11
161400 Miscellaneous revenue	11	12	12
Transfers from Other Funds:			
F00408 Development and Administrative Account loan per Education Code 44235.1	—	—	760
Totals, Transfers from Other Funds	—	—	\$760
Totals, Revenues and Transfers	\$10,730	\$14,812	\$16,278
Totals, Resources	\$15,382	\$16,671	\$16,784

* Dollars in thousands, except in Salary Range.

6360 COMMISSION ON TEACHER CREDENTIALING—Continued

EXPENDITURES			
Disbursements:	2001-02*	2002-03*	2003-04*
6360 Commission on Teacher Credentialing (State Operations).....	\$16,133	\$16,165	\$16,774
Expenditure Reductions:			
6360 Commission on Teacher Credentialing (State Operations):			
Less funding provided by the General Fund	-2,610	-	-
Totals, Expenditures.....	\$13,523	\$16,165	\$16,774
FUND BALANCE	\$1,859	\$506	\$10
Reserve for economic uncertainties	1,859	506	10
0408 Test Development and Administration Account, Teacher Credentials Fund ^s			
BEGINNING BALANCE	\$2,277	\$1,645	\$3,372
Prior year adjustments	704	-	-
Balance, Adjusted.....	\$2,981	\$1,645	\$3,372
REVENUES AND TRANSFERS			
Revenues:			
123000 Teacher examination fees.....	8,101	12,197	12,529
150300 Income from surplus money investments.....	200	200	200
Transfers to Other Funds:			
T00407 Teacher Credentials Fund loan per Education Code 44235.1.....	-	-	-760
Totals, Transfers to Other Funds	-	-	-\$760
Totals, Revenues and Transfers	\$8,301	\$12,397	\$11,969
Totals, Resources	\$11,282	\$14,042	\$15,341
EXPENDITURES			
Disbursements:			
6360 Commission on Teacher Credentialing (State Operations).....	9,637	10,670	9,744
FUND BALANCE	\$1,645	\$3,372	\$5,597
Reserve for economic uncertainties	1,345	3,072	5,297
Reserve for pending litigation ¹	300	300	300

¹ Expenditures from this fund for pending litigation are estimated to be \$300,000 in 2000-01. However, anticipated expenditures are not reflected in this table and must be added for computational purposes to the 2001-02 reserve.

CHANGES IN AUTHORIZED POSITIONS							
	01-02	02-03	03-04	2001-02*	2002-03*	2003-04*	
Totals, Authorized Positions	189.2	203.5	202.3	\$9,133	\$10,153	\$10,191	
Salary adjustments.....	-	-	-	-	216	216	
Totals, Adjusted Authorized Positions	189.2	203.5	202.3	\$9,133	\$10,369	\$10,407	
Reductions in Authorized Positions:							
Professional Services Division:							
Beginning Teacher Support and Assessment:							
Educ Prog Consultant	-	-	-1.0	Salary Range 5,094-6,189	-	-68	
Reductions Per Control Section 31.60:							
Administration Division:							
Executive Office:							
Exec Asst	-	-1.0	-1.0	2,926-3,556	-35	-35	
Office of Governmental Relations:							
Consultant Teacher PR/R E&R.....	-	-1.0	-1.0	5,094-6,189	-51	-51	
Fiscal and Business Services Section:							
Staff Svcs Analyst-Gen	-	-1.0	-1.0	2,507-3,049	-30	-30	
Certification, Assignment and Waivers Division:							
Administration:							
Secty	-	-1.0	-1.0	2,390-2,906	-29	-29	
Cashiering:							
Ofc Asst-Typing	-	-1.0	-1.0	1,908-2,319	-23	-23	
Certification:							
Prog Techn II.....	-	-1.0	-1.0	2,348-2,855	-28	-28	

* Dollars in thousands, except in Salary Range.

6360 COMMISSION ON TEACHER CREDENTIALING—Continued

	01-02	02-03	03-04	2001-02*	2002-03*	2003-04*
Professional Services Division:						
Title 2 Grant Program:				Salary Range		
Consultant Teacher PR/P E&R	—	-1.0	-1.0	\$5,094-6,189	-\$51	-\$51
Assoc Govtl Prog Analyst	—	-1.0	-1.0	3,915-4,759	-33	-33
Division of Professional Practices:						
Investigation:						
Assoc Govtl Prog Analyst	—	-1.0	-1.0	3,915-4,759	-33	-33
Analytical-Technical:						
Ofc Svcs Supvr II-Gen	—	-1.0	-1.0	2,628-3,195	-31	-31
Staff Counsel:						
Staff Counsel	—	-1.0	-1.0	3,651-4,008	-44	-44
Adjustments per Control Section 31.70:						
Administration Division:						
Fiscal and Business Services Section:						
Staff Svcs Analyst-Gen ¹	—	0.7	1.0	2,507-3,049	21	30
Certification, Assignment and Waivers						
Division:						
Administration:						
Secty ²	—	0.5	1.0	2,390-2,906	15	29
Professional Services Division:						
Title 2 Grant Program:						
Consultant Teacher PR/P E&R ¹	—	0.7	1.0	5,094-6,189	36	51
Assoc Govtl Prog Analyst ¹	—	0.7	1.0	3,915-4,759	23	33
Adjustment per Control Section 31.70	—	—	—	—	51	51
Total Adjustments	—	-8.4	-8.0	—	-\$26	-\$46
TOTALS, SALARIES AND WAGES	189.2	195.1	194.3	\$9,133	\$10,127	\$10,145

¹ Technical adjustment for a three-tenths position eliminated as a full position in Control Section 31.60.

² Technical adjustment for a one-half position eliminated as a full position in Control Section 31.60.

6420 CALIFORNIA POSTSECONDARY EDUCATION COMMISSION

The California Postsecondary Education Commission is responsible for the planning and coordination of education beyond high school. The Commission provides policy analyses, advice and recommendations to the Legislature and the Governor on statewide policy and funding priorities for colleges, universities, and other postsecondary education institutions. The Commission has 16 members: one member each from the governing boards of the University of California, the California State University, and the California Community Colleges; one representative of the independent colleges and universities, appointed by the Governor; one representative from the State Board of Education; two student representatives, appointed by the Governor; and nine representatives of the general public, three each appointed by the Governor, the Speaker of the Assembly, and the Senate Rules Committee. The Commission selects its chairperson from among the public members.

The Commission has organized its staff into three broad areas to carry out the responsibilities of the Commission: the Executive area, Academic Programs and Policy, and Information Systems and Administrative Services.

Executive Area

Under general policies established by the Commission, the Executive area provides leadership to the overall staff in the long-range planning and coordinating efforts of the Commission, and advises the Governor, the Legislature, and other state agencies concerning policies and funding priorities for postsecondary education. The Executive Director works closely with the voluntarily created Education Roundtable and the Statutory Advisory Committee established pursuant to § 66901 of the Education Code. The governmental relations activities of the Executive area are the primary means by which the Commission establishes and maintains liaison with the Legislature, the Legislative Analyst's Office, the Governor's Office, and the Department of Finance. Major activities in this area include reviewing, monitoring, and providing summaries of all legislation and budget proposals related to postsecondary education in California, as well as providing direct testimony to appropriate legislative committees.

Academic Programs and Policy

The Academic Programs and Policy area is responsible for the policy analyses and evaluation activities of the Commission related to postsecondary education. The Academic Programs and Policy unit is responsible for carrying out many of the specific charges of the Commission delineated in § 66903 and 66904 of the Education Code, including review of proposed new academic facilities and programs, recommendations on the need for and proposed location of new campuses and off-campus centers, development and update of long-range plans for postsecondary education, and identification of potential barriers to student access and success. This unit also has primary responsibility for preparing responses to legislative or gubernatorial requests for information on postsecondary education pursuant to § 66902 of the Education Code.

Information Systems and Administrative Services

The Information Systems and Administrative Service area is responsible for the collection of data and maintenance of a comprehensive database on postsecondary education, accounting and contract services of the Commission, and provision of general support services to the public and Commission staff. The Commission coordinates the annual collection of data for the Integrated Postsecondary Education Data System (IPEDS) survey by the National Center for Educational Statistics (NCES) and maintains historical data on the enrollment characteristics and degrees awarded to students in all public, and many independent, colleges and universities. The Commission's database provides the foundation for its policy analyses, annual publication of data abstracts on various postsecondary education outcomes, and research by members of the education and public policy communities.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, except in Salary Range.

6420 CALIFORNIA POSTSECONDARY EDUCATION COMMISSION—Continued**Major Budget Adjustment Proposed for 2002–03**

- Reduction Issue in the December Revision
- \$108,000 General Fund in unallocated State Operations reductions.

Major Budget Adjustments Proposed for 2003–04

- Reduction Issue in the December Revision
- \$432,000 General Fund in unallocated State Operations reductions.
- Other Reductions
- \$1,117,000 General Fund and 23.5 PYs in State Operations reductions.

Authority

Education Code Sections 66010.6, 66900–6 and 67002.

SUMMARY OF PROGRAM

REQUIREMENTS	01–02	02–03	03–04	2001–02*	2002–03*	2003–04*
CPEC.....	43.6	23.9	4.5	\$12,272	\$7,571	\$6,038
0001 General Fund.....				3,636	2,128	695
0890 Federal Trust Fund.....				8,498	5,440	5,340
0995 Reimbursements.....				138	3	3

PROGRAM BUDGET DETAIL**CPEC**

State Operations:				2001–02*	2002–03*	2003–04*
0001 General Fund.....				\$3,636	\$2,128	\$695
0890 Federal Trust Fund.....				335	438	338
0995 Reimbursements.....				138	3	3
Totals, State Operations.....				\$4,109	\$2,569	\$1,036
Local Assistance:						
0890 Federal Trust Fund.....				8,163	5,002	5,002
Totals, Local Assistance.....				\$8,163	\$5,002	\$5,002
TOTALS, EXPENDITURES.....				\$12,272	\$7,571	\$6,038

SUMMARY BY OBJECT**1 STATE OPERATIONS**

PERSONAL SERVICES	01–02	02–03	03–04	2001–02*	2002–03*	2003–04*
Authorized Positions (Equals Sch. 7A).....	43.6	28.5	28.5	\$2,648	\$1,834	\$1,841
Total Adjustments.....	–	–	–23.5	–	–80	–1,425
Estimated Salary Savings.....	–	–4.6	–0.5	–	–293	–32
Net Totals, Salaries and Wages.....	43.6	23.9	4.5	\$2,648	\$1,461	\$384
Staff Benefits.....	–	–	–	488	325	81
Totals, Personal Services.....	43.6	23.9	4.5	\$3,136	\$1,786	\$465
OPERATING EXPENSES AND EQUIPMENT.....				\$973	\$783	\$571
TOTALS, EXPENDITURES.....				\$4,109	\$2,569	\$1,036

RECONCILIATION WITH APPROPRIATIONS**1 STATE OPERATIONS****0001 General Fund**

APPROPRIATIONS	2001–02*	2002–03*	2003–04*
001 Budget Act appropriation.....	\$3,746	\$2,160	\$695
Allocation for employee compensation.....	14	28	–
Adjustment per Section 3.60.....	98	48	–
Adjustment per Section 3.90.....	–100	–	–
Adjustment per Section 4.00.....	–9	–	–
Adjustment per Section 3.20 as added by Chapter 1, Statutes of 2002, Third Extraordinary Session.....	–122	–	–

* Dollars in thousands, except in Salary Range.

6420 CALIFORNIA POSTSECONDARY EDUCATION COMMISSION—Continued

	2001-02*	2002-03*	2003-04*
Adjustment per Section 4.20	—	—	—
Adjustment per Mid-Year Revision Legislation	—	-\$108	—
002 Budget Act appropriation	\$50	—	—
Adjustment per Section 3.20 as added by Chapter 1, Statutes of 2002, Third Extraordinary Session	-2	—	—
Prior year balances available: Chapter 916, Statutes of 1999	5	—	—
Totals Available	\$3,680	\$2,128	\$695
Unexpended balance, estimated savings	-44	—	—
TOTALS, EXPENDITURES	\$3,636	\$2,128	\$695
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$341	\$430	\$338
Allocation for employee compensation	1	—	—
Adjustment per Section 3.60	1	8	—
Adjustment per Section 4.00	-1	—	—
Budget Adjustment	-7	—	—
TOTALS, EXPENDITURES	\$335	\$438	\$338
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$138	\$3	\$3
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$4,109	\$2,569	\$1,036

SUMMARY BY OBJECT
2 LOCAL ASSISTANCE

	2001-02*	2002-03*	2003-04*
Grants and subventions	\$8,163	\$5,002	\$5,002

RECONCILIATION WITH APPROPRIATIONS**2 LOCAL ASSISTANCE****0001 General Fund**

	2001-02*	2002-03*	2003-04*
101 Budget Act appropriation	\$119	—	—
Totals Available	\$119	—	—
Unexpended balance, estimated savings	-119	—	—
TOTALS, EXPENDITURES	—	—	—

0890 Federal Trust Fund

APPROPRIATIONS			
101 Budget Act appropriation	\$6,165	\$7,860	\$5,002
Budget Adjustment	1,998	-2,858	—
TOTALS, EXPENDITURES	\$8,163	\$5,002	\$5,002
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$8,163	\$5,002	\$5,002
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$12,272	\$7,571	\$6,038

CHANGES IN
AUTHORIZED POSITIONS

	01-02	02-03	03-04	2001-02*	2002-03*	2003-04*
Totals, Authorized Positions	43.6	28.5	28.5	\$2,648	\$1,834	\$1,841
Reduction in Authorized Positions:						
Executive Division:						
External:						
Salary Range						
Chief Assoc-Postsecondary Educ Studies	—	—	-1.0	6,564-7,236	-3	-87
Sr Assoc-Postsecondary Educ Studies ..	—	—	-3.0	5,094-6,189	-11	-223
Exec Secty I	—	—	-1.0	2,688-3,268	-3	-39

* Dollars in thousands, except in Salary Range.

6420 CALIFORNIA POSTSECONDARY EDUCATION COMMISSION—Continued

	01-02	02-03	03-04	2001-02*	2002-03*	2003-04*
Publications/Special Projects:				Salary Range		
Staff Svcs Analyst-Gen	—	—	-1.0	\$2,507-3,957	-\$3	-\$44
Ofc Techn-Gen	—	—	-1.0	2,348-2,855	-3	-34
Policy Division:						
Policy Unit:						
Sr Assoc-Postsecondary Educ Studies ..	—	—	-5.0	5,094-6,189	-17	-371
Ofc Asst-Typing	—	—	-1.0	1,908-2,515	-3	-25
Administrative Services and Information						
Services Division:						
Administrative Services:						
C.E.A. I.	—	—	-1.0	5,493-6,975	-3	-86
Assoc Adm Analyst-Acctg	—	—	-1.0	4,110-4,997	-3	-60
Bus Svc Asst-Spec	—	—	-1.0	2,220-3,330	-3	-40
Ofc Techn-Gen	—	—	-0.5	2,348-2,855	-3	-17
Information Systems:						
Sr Info Sys Analyst-Supvr	—	—	-1.0	4,958-6,026	-3	-72
Assoc Info Sys Analyst-Spec	—	—	-1.0	4,110-4,997	-3	-60
Assoc Programmer Analyst-Spec	—	—	-3.0	4,110-4,997	-13	-175
Programmer II	—	—	-1.0	3,589-4,363	-3	-43
Asst Info Sys Analyst	—	—	-1.0	2,764-4,155	-3	-49
Total Adjustments	—	—	-23.5	—	-\$80	-\$1,425
TOTALS, SALARIES AND WAGES	43.6	28.5	5.0	\$2,648	\$1,754	\$416

6440 UNIVERSITY OF CALIFORNIA

The University of California was founded in 1868 as a public, State-supported land-grant institution. It was written into the State Constitution of 1879 as a public trust, to be administered under the authority of an independent governing board—the Regents of the University of California. Presently, the Board of Regents includes 28 members, seven ex officio, 20 appointed by the Governor with the approval of the Senate for staggered terms, and one student appointed by the board.

A master plan for the development of higher education in California, enacted in 1960 and referred to as the “Donahoe Higher Education Act,” designates the University of California as the primary State-supported academic agency for research with exclusive jurisdiction in public higher education over instruction in the professions of law, medicine, dentistry, and veterinary medicine. Sole authority is also vested in the University to award doctoral degrees in all fields, except that joint doctoral degrees with the California State University may be awarded.

The administrative structure of the University is headed by a president who is responsible for overall policy development, planning, and resource allocations. Chancellors have primary responsibility for the management of campus resource allocations as well as campus administrative activities.

The Regents have delegated authority to the academic senate to determine conditions for admission (subject to constraints of the Master Plan for Higher Education), degree requirements, and approval of courses and curricula. Special faculty committees serve in an advisory capacity to the Regents, the President, and the Chancellors in a variety of matters. There are ten campuses: Berkeley, Davis, Irvine, Los Angeles, Merced, Riverside, San Diego, San Francisco, Santa Barbara, and Santa Cruz. All of the campuses, with the exception of Merced, offer undergraduate, graduate, and professional education; one, San Francisco, is devoted exclusively to the health sciences. The Merced campus is planning to open fall 2004. The University operates teaching hospitals and clinics on the Los Angeles and San Francisco campuses, and in Sacramento, San Diego, and Orange counties. Approximately 150 University institutes, centers, bureaus, and research laboratories operate in all parts of the State. The University’s Agricultural Field Stations, Cooperative Extension offices, and the Natural Reserve System benefit people in all areas of California. In addition, the University provides oversight of the three Department of Energy Laboratories.

The University of California conducts higher education programs in four major areas:

1. Instruction of qualified individuals, by sharing with them knowledge and skills and by helping them to experience with their instructors the processes of developing and testing new hypotheses and fresh interpretations of knowledge. The University offers lower division, upper division, graduate, professional, and postdoctoral programs on each of its general campuses.

2. Research directed toward advancing the understanding of arts and sciences and the interpretation of human history. The University provides faculty time and the essential libraries, laboratories, and other resources necessary to further faculty research, which is intimately connected with teaching in the University—especially at the advanced graduate level.

3. Education for professional careers—education grounded in the understanding of relevant sciences, literature, and research methods by which the boundaries of knowledge are pushed back. Individuals are provided with the tools to continue intellectual development over a lifetime and to contribute to the needs of a changing society.

4. Public service contributing to the fulfillment of the university’s obligation to disseminate knowledge and bring to faculty and students the stimulation of applying their knowledge and special skills to the problems of modern life.

Major Budget Adjustments Proposed for 2002-03

- Reduction Issues in the December Revision
 - \$20,000,000 General Fund reduction in academic and institutional support.
 - \$19,000,000 General Fund in unallocated base reductions.
 - \$18,000,000 General Fund in savings associated with the reversion of unused research funds.
 - \$6,336,000 General Fund in student services reductions.
 - \$4,000,000 General Fund in reductions to the AP On-Line project.

For the list of standard (lettered) footnotes, see the end of the Governor’s Budget.

* Dollars in thousands, except in Salary Range.

6440 UNIVERSITY OF CALIFORNIA—Continued

- \$3,332,000 General Fund in outreach reductions.
- \$2,500,000 General Fund in public service reductions.
- \$1,100,000 General Fund in reductions to the K–12 Internet Initiative.
- Other Adjustments
 - \$68,703,000 in additional student fee revenue is included, in anticipation of fee increases intended to offset proposed General Fund reductions.
 - \$6,600,000 General Fund in one-time cost reductions.

Major Budget Adjustments Proposed for 2003–04

- Reduction Issues in the December Revision
 - \$19,000,000 General Fund in unallocated base reductions.
 - \$36,475,000 General Fund reduction in academic and institutional support.
 - \$33,323,000 General Fund in outreach funding.
 - \$28,817,000 General Fund reduction in research funding.
 - \$25,344,000 General Fund reduction in student services funding.
 - \$15,000,000 General Fund in public service reductions.
 - \$4,438,000 General Fund in reductions to the AP On-Line project.
 - \$1,100,000 General Fund in reductions to the K–12 Internet Initiative.
- Other Reductions
 - \$194,881,000 General Fund in unallocated base reductions.
 - \$15,000,000 General Fund reduction for the Subject Matter Projects.
- Other Adjustments
 - \$117,200,000 General Fund to fund an increase in budgeted enrollment of 8,000 full-time equivalent (FTE) students. This includes \$45 million to maintain current year over enrollment.
 - \$24,397,000 General Fund for lease revenue costs.
 - \$16,089,000 General Fund for annuitant benefits.
 - \$11,300,000 General Fund for the UC Merced campus.
 - \$324,901,000 in additional student fee revenue is included in anticipation of fee increases intended to offset proposed General Fund reductions.

SUMMARY OF PROGRAM REQUIREMENTS ¹**Budgeted Programs:**

	01–02	02–03	03–04	2001–02*	2002–03*	2003–04*
05 Instruction:						
General Campuses.....	18,906.9	20,230.5	21,491.5	\$1,683,701	\$1,894,903	\$2,041,391
Health Sciences.....	4,521.1	4,556.1	4,556.1	677,718	698,168	704,568
Summer Sessions.....	93.8	95.1	95.1	10,699	10,168	10,473
University Extension.....	1,443.6	1,574.0	1,574.0	215,648	225,427	235,571
10 Research.....	3,499.1	3,263.9	2,918.1	568,899	521,146	512,999
15 Public Service.....	2,336.9	2,100.4	1,287.2	321,974	243,889	187,910
20 Academic Support:						
Libraries.....	2,637.3	2,885.1	2,790.4	224,517	246,661	244,245
Other.....	2,971.6	3,154.6	3,021.2	436,203	444,412	445,930
25 Teaching Hospitals.....	24,032.0	25,032.0	25,032.0	2,938,019	3,127,599	3,280,569
30 Student Services.....	3,620.2	3,807.2	3,503.1	364,601	380,163	372,975
35 Institutional Support.....	5,379.9	5,647.8	5,462.1	581,721	474,357	471,505
40 Operation and Maintenance of Plant ...	4,196.3	4,429.9	4,482.9	395,253	416,086	422,847
45 Student Financial Aid.....	—	—	—	333,431	333,750	414,420
50 Auxiliary Enterprises.....	—	—	—	579,148	613,897	644,592
55 Provisions for Allocation.....	—	–2,270.0	–2,687.4	113,206	94,211	8,659
60 Program Maintenance-Fixed Costs, Economic Factors and Salary Increases.....	—	—	—	—	—	64,549
65 Special Regents' Programs.....	—	—	—	94,968	161,187	171,351

TOTALS, BUDGETED PROGRAMS	73,638.7	74,506.6	73,526.3	\$9,539,706	\$9,886,024	\$10,234,554
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Extramural Programs:

05 Instruction.....	—	—	—	368,863	374,396	392,836
10 Research.....	—	—	—	1,951,205	2,016,359	2,127,483
15 Public Service.....	—	—	—	139,037	140,427	146,044
20 Academic Support.....	—	—	—	209,345	211,438	217,782
25 Teaching Hospitals.....	—	—	—	11,042	11,263	11,488
30 Student Services.....	—	—	—	29,176	29,468	30,057
35 Institutional Support.....	—	—	—	46,269	46,711	46,808
40 Operation and Maintenance of Plant ...	—	—	—	5,166	5,218	5,322
45 Student Financial Aid.....	—	—	—	265,652	269,637	277,725
50 Auxiliary Enterprises.....	—	—	—	10,349	10,452	10,662

Totals	—	—	—	\$3,036,104	\$3,115,369	\$3,266,207
Major Department of Energy Laboratories ..	—	—	—	3,563,157	3,741,315	3,928,381

TOTALS, EXTRAMURAL PROGRAMS	—	—	—	\$6,599,261	\$6,856,684	\$7,194,588
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TOTALS, BUDGETED AND EXTRAMURAL PROGRAMS	73,638.7	74,506.6	72,183.0	\$16,138,967	\$16,742,708	\$17,429,142
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* Dollars in thousands, except in Salary Range.

6440 UNIVERSITY OF CALIFORNIA—Continued

Sources of Funds:	2001-02*	2002-03*	2003-04*
0001 General Fund—State ²	\$3,322,659	\$3,146,679	\$3,012,990
0992 University of California General Funds (Higher Education) Income	428,115	480,256	469,977
Restricted Funds:			
0007 Breast Cancer Research Account	14,729	14,729	14,759
0042 State Highway Account, State Transportation Fund	(1,000)	(1,000)	(1,000)
0046 Transportation Planning and Development Account, State Transportation Fund	956	980	980
0234 Research Account, Cigarette and Tobacco Products Surtax Fund	19,434	19,434	19,434
0308 Earthquake Risk Reduction Fund of 1996	1,000	1,000	1,000
0321 Oil Spill Response Trust Fund	1,300	1,300	1,300
0814 California State Lottery Education Fund	21,962	22,834	22,834
0890 Federal Trust Fund (GEAR-UP)	4,996	5,000	5,000
0895 Federal Funds	15,729	17,000	17,000
0945 California Breast Cancer Research Fund	480	480	480
0992 Higher Education Fees and Income	709,863	758,188	1,014,386
0993 University Funds	4,996,587	5,400,020	5,650,352
0995 Reimbursements	1,896	17,624	4,062
3054 Health Care Benefits Fund	—	500	—
Extramural:			
0895 Federal Funds	1,601,331	1,713,424	1,833,364
0895 Federal Funds (Department of Energy)	3,563,157	3,741,315	3,928,381
0993 State of California (state agency agreements)	199,777	196,431	196,431
0993 Private Gifts, Contracts and Grants	795,688	753,027	768,088
0993 Other University Funds	439,308	452,487	468,324

¹ This summary includes expenditures, but not personnel years for auxiliary organizations.

² Some of the amounts included as General Fund are for the purposes of meeting the minimum funding guarantee for educational programs pursuant to Section 8 of Article XVI of the California Constitution.

Table 1
Enrollments—FTE ³

	2001-02	2002-03		2003-04
	<i>Actual</i>	<i>Budgeted</i>	<i>Estimated Actual</i>	<i>Budgeted</i>
General Campuses:				
Undergraduate:				
Lower Division	54,053	56,488	55,411	59,000
Upper Division	84,414	84,720	88,725	91,700
Totals, Undergraduate	138,467	141,208	144,136	150,700
Postbaccalaureate	330	449	449	520
Graduate	28,157	28,448	29,978	30,500
Subtotal	166,954	170,105	174,563	181,720
State Supported Summer Enrollment:				
Education Credential	284	430	433	440
Summer Buyout	3,365	4,262	4,262	4,262
Summer Growth	1,975	2,565	3,257	3,840
Subtotal	5,624	7,257	7,952	8,542
Totals, General Campuses	172,578	177,362	182,515	190,262
Health Sciences:				
Undergraduate	287	321	321	321
Graduate:				
Academic	1,977	1,649	1,977	1,749
Professional	10,462	10,296	10,800	10,296
Totals, Health Sciences	12,726	12,266	13,098	12,366
TOTALS	185,304	189,628	195,613	202,628

³ Includes state-supported summer education credential enrollment.

05 INSTRUCTION AND DEPARTMENTAL RESEARCH

Program Objectives Statement

General Campuses

Instruction includes most of the direct instructional resources associated with the schools and colleges located on the general campuses. These resources include faculty, teaching assistants, and various instructional support staff, supplies, and equipment needed to provide the breadth of courses and degree programs necessary to achieve the University's diverse instructional responsibilities. Included are classroom and laboratory instruction as well as joint scholarly research activities of students and faculty.

* Dollars in thousands, except in Salary Range.

6440 UNIVERSITY OF CALIFORNIA—Continued

Health Sciences

The instructional program in the health sciences is carried on in 15 schools which provide education in various health fields to students preparing for careers in health care, teaching and research. The health science schools are located on six campuses and include five schools of medicine, two schools of dentistry, two schools of nursing, two schools of public health, two schools of pharmacy, one school of veterinary medicine, and one school of optometry. In addition, four programs in medical education are conducted at Berkeley, Fresno, Riverside, and the Charles R. Drew University of Medicine and Science in Los Angeles. The physical, biological and behavioral science programs of the general campuses complement the programs of the health science schools. Professional students, residents, fellows, students in allied health programs and graduate students who will become teachers and researchers are participating in these programs.

Summer Instruction

Summer session courses are offered for UC degree credit. In summer 2002, campuses offered between two and five sessions, lasting from four to nine weeks. About 90% of the UC students in the summer are undergraduates, and of those, about 75% are juniors and seniors. Students enroll in the summer to maintain progress toward graduation, take required general education courses or courses that are highly impacted during the regular year, or focus on a particularly difficult course, such as inorganic chemistry. In addition, most campuses have special programs for students who have been admitted to the fall term at UC. Instruction is provided by UC faculty, visitors from other universities, and lecturers.

Historically the State has provided funding for students enrolling in the fall, winter, and spring terms, but not summer. Through summer 2000, summer sessions were supported from student course and registration fees set by each UC campus. As a key strategy for accommodating the enrollment demand projected for the next ten years, the University has begun converting summer instruction from a self-supporting to a State-supported program. This plan is discussed more fully in the *General Campus Instruction* chapter of this document; some details are provided below. For UC-matriculated enrollments, funding for summer is being shifted to the general campus instructional budget. Funding for non-UC students will remain in the Summer Sessions budget.

In 1999–00, the State began providing enrollment funding at the agreed-upon marginal cost of instruction for all UC students enrolled in summer education credential courses. The State provided \$13.8 million in 2000–01 to reduce the fees charged to UC students in all UC Summer Sessions in 2001. Student fees are now equivalent (on a per-unit basis) to those charged during the regular academic year at all UC campuses. For 2001–02, the State also provided workload funding of \$20.7 million, allowing UC to provide a level of academic support as well as State and University-funded financial aid during the summer that is similar in quality to the regular academic year on three UC campuses: Berkeley, Los Angeles, and Santa Barbara. For 2002–03, the State provided workload funding of \$7.4 million, adding UC Davis to the list of campuses fully State-supported in the summer, and provided \$1 million to buy down fees for the increased number of students at non-State-supported campuses since fees were first reduced in 2000–01.

In summer 2002, approximately 70,000 students registered for UC summer sessions. About 88% were students who registered on a UC campus during the regular year. The balance was from the California State University, California Community Colleges, and other institutions. Non-UC students pay fees that pay for the full cost of their education.

In the past year, from summer 2001 to 2002, the University expanded its summer enrollment by 9,500 UC-matriculated students—2,115 year-average FTE students. The four campuses that were fully funded by the State for summer instruction—Berkeley, Davis, Los Angeles, and Santa Barbara—increased enrollment by 1,340 FTE students. The remaining four campuses grew by about 775 students. In the two years from summer 2000 to 2002, the University expanded its summer enrollments by 5,000 year-average FTE students (an increase of about 20,000 summer headcount students). Summer sessions at the four campuses that were fully funded by the State grew about 80% or nearly 3,500 FTE students. The remaining four campuses grew 61%, or about 1,500 FTE students.

The key to achieving significant enrollment growth in the summer is to offer students summer instruction that is similar in quality and breadth to the rest of the year, student support services, access to libraries, and student financial aid. The State funds provided for summer instructional workload at the regular marginal cost rate at the Berkeley, Davis, Los Angeles, and Santa Barbara campuses were central to UC's plan to accommodate significant enrollment growth during the summer.

University Extension

University Extension is the largest institution of its kind—the nation's leading “noncampus university”—with an annual estimated enrollment of nearly 500,000 registrants participating in classes, short courses, seminars, field studies, and similar activities throughout California and in several foreign countries. It has open admissions, optional credit, and free student selection of curriculum. University Extension is a self-supporting instructional unit and its offerings depend entirely on student fees.

Program organization varies among the campuses, depending on the size of the program and the characteristics of the campus. Programs have a disciplinary orientation; for example, arts and humanities, business administration, dentistry, education, engineering, health sciences, medicine, nursing, physical sciences, social sciences, and public affairs. Statewide programs, such as Continuing Education of the Bar, and correspondence courses, are established when there are valid reasons (e.g., when a single university unit can more effectively and economically serve the entire State).

10 RESEARCH**Program Objectives Statement**

The University is designated by the Donahoe Act as “. . . the primary State-supported academic agency for research.” Its research activities, both basic and applied, contribute to the social, economic, and technological progress of the State and the nation. More specifically, the university, through its research toward the solution of complex problems facing society, enables individuals to control their environment more effectively. In addition, the research process is essential to the training of scholars in the methodology of inquiry and the nature of the creative scholarly process, especially in advanced graduate and professional instructional programs.

15 PUBLIC SERVICE**Program Objectives Statement**

Public service includes a broad range of activities organized by the University to serve local communities, students, teachers in K–12 schools and community colleges, and the public in general. A prominent component of public service is the University's intersegmental outreach programs, designed to provide assistance to K–14 students and schools to encourage more students to become qualified for higher education. Public service also includes Cooperative Extension, which is the University's largest public service program, providing applied research and educational programs in agriculture and natural resources, family and consumer sciences, community resource development, and 4-H youth development for Californians. Also, campuses conduct other public service programs, which are almost completely supported by user fees and other non-State fund sources, including such activities as arts and lecture programs and community service projects. In addition, the University's public service programs include a health sciences program jointly operated with the Charles R. Drew University of Medicine and Science.

6440 UNIVERSITY OF CALIFORNIA—Continued

20 ACADEMIC SUPPORT

Program Objectives Statement

Libraries

The University libraries identify, acquire, organize and provide access to publications and scholarly materials in all formats that are needed to support approved academic programs. Access to library collections and services is provided for the University's students, faculty and staff, the faculty of other California colleges and universities, other California libraries, business and industry, the students and staff of California's schools, and the general public. The University library system serves both instructional and research needs, and provides a critical archival function, and thus must be diverse in nature and maintain comprehensive and historical information. The rapid expansion of knowledge requires extensive efforts in order to keep materials current and of the high quality necessary to support the University's academic programs, and in order to effectively share materials among the campuses so that knowledge is available to all University faculty and students. The accelerating impact of changes in information technology and the dynamic information needs of its faculty and students obligates the University to develop new digital library collections and services while at the same time maintaining and enhancing its traditional collections.

Academic Support—Other

Academic Support—General Campus Programs: Other academic support on the general campuses is comprised of a number of partially self-supporting activities organized and operated in connection with educational departments and conducted as a basic support for the departments educational programs. These supporting services contribute greatly to the quality and effectiveness of the instructional programs.

Many diversified programs are included, such as the demonstration of new schools (university elementary schools and nursery schools) which serve as interdepartmental teaching laboratories for experimentation, research and teacher training. The demonstration schools not only educate children, but contribute to the advancement of education through research efforts and application of results; through development of new programs of teacher education, and dissemination of new knowledge to public schools.

Academic Support—Health Sciences Programs: In support of programs in the health sciences, the University operates dental clinics and neuropsychiatric institutes at Los Angeles and San Francisco, a veterinary medicine teaching facility at Davis and one in the San Joaquin Valley (near Tulare), an optometry clinic at Berkeley and two occupational health centers: one in the northern part of the state and one located in the southern part of the state. These facilities are extensions of the health sciences schools, and provide clinical experience essential to the educational process as well as valuable community health services.

Other activities supporting both general campus and health sciences programs include vivaria, which provide centralized facilities for ordering, receiving and care of all animals necessary for teaching and research in the biological sciences; support for arts by direct sponsorship of performances and exhibits and funding for galleries and museums; support of specialized physical science and engineering projects which are of service to academic departments and to industry, and support for professional journals.

25 TEACHING HOSPITALS

Program Objectives Statement

The University of California owns and operates five academic medical centers—Davis, Irvine, Los Angeles, San Diego, and San Francisco. Their primary mission is to support the clinical teaching programs of five schools of medicine and the educational programs in the University's other health science schools (e.g., dentistry, nursing, and pharmacy). In addition to supporting the clinical teaching programs, the academic medical centers provide a full range of health care services to their community and are sites for the development and testing of new diagnostic and therapeutic techniques. The medical centers provide health care to thousands of patients who generally have more serious illnesses and fewer financial resources than patients at non-teaching hospitals. Based on their tripartite mission of teaching, research and public service, the University of California's academic medical centers are a major resource for California and the nation.

The State appropriates funds, called Clinical Teaching Support (CTS), for the University medical centers in recognition of the need to maintain a sufficiently large and diverse patient population for teaching purposes. The funds are used chiefly to provide financial support for patients who are essential for the clinical teaching programs but unable to pay the full costs of their care. While it represents approximately 1.5 percent of the total budgeted operating revenue for 2003–04, CTS is an essential component of the overall funding for the medical centers.

30 STUDENT SERVICES

Program Objectives Statement

Student Services programs support those activities whose primary purpose is to contribute to the student's emotional and physical well-being, including their intellectual, cultural and social development outside the context of the formal instruction program. It includes expenditures for organized Student Service administrative activities that provide assistance and support for the needs of students.

Table 2
Student Fees per Annual Full-time Student
(Whole Dollars)

	2001–02		2002–03		2003–04	
	<i>Under-graduate</i>	<i>Graduate</i>	<i>Under-graduate</i>	<i>Graduate</i>	<i>Under-graduate</i>	<i>Graduate</i>
Resident Students:						
Educational Fee	\$2,716	\$2,896	\$2,851	\$3,031	\$3,916	\$4,156
Registration Fee	713	713	713	713	713	713
Totals, Mandatory Fees	\$3,429	\$3,609	\$3,564	\$3,744	\$4,629	\$4,869
Miscellaneous Fees ¹	430	1,305	453	1,327	453	1,327
Totals, Resident Fees	\$3,859	\$4,914	\$4,017	\$5,071	\$5,082	\$6,196
Nonresident Students:						
Educational, Registration and Miscellaneous Fees ..	\$4,229	\$5,104	\$4,387	\$5,261	\$5,582	\$6,456
Nonresident Tuition	10,704	10,704	12,009	11,132	12,980	11,577
Totals, Nonresident Charges	\$14,933	\$15,808	\$16,396	\$16,393	\$18,562	\$18,033

¹ * Dollars in thousands, except in Salary Range.

6440 UNIVERSITY OF CALIFORNIA—Continued

Table 2—Continued
Student Fees per Annual Full-time Student
(Whole Dollars)

	2001–02		2002–03		2003–04	
	<i>Under-graduate</i>	<i>Graduate</i>	<i>Under-graduate</i>	<i>Graduate</i>	<i>Under-graduate</i>	<i>Graduate</i>
Special Fee—For Selected Professional Students:						
Students in Veterinary Medicine	—	\$4,000	—	\$4,350	—	\$5,400
Students in Dentistry	—	5,000	—	5,400	—	6,750
Students in Business/Management	—	6,000	—	6,400	—	8,100
Students in Law	—	6,376	—	6,776	—	8,606
Students in Medicine	—	5,376	—	5,776	—	7,256
Students in Optometry	—	3,000	—	3,250	—	4,050
Students in Pharmacy	—	3,000	—	3,250	—	4,050
Students in Nursing	—	1,800	—	1,950	—	2,430
Students in Theater, Film & TV	—	2,000	—	2,150	—	2,700

¹ Represents weighted average of nine campuses. Fees for 2003–04 have not yet been determined. Beginning fall 2001, undergraduate students must show proof of health insurance or purchase a campus undergraduate health insurance plan. The average cost of insurance is an additional \$525 per year.

35 INSTITUTIONAL SUPPORT

Program Objectives Statement

Activities funded within this function include planning, policy making, and coordination within the offices of the Chancellors, President, and the Regents. Also included for funding are a wide variety of supporting activities such as police, accounting, payroll, personnel, administrative computing, materiel management, publications, and federal contract and grant administration.

40 OPERATION AND MAINTENANCE OF PLANT

Program Objectives Statement

This function includes resources for the maintenance, preservation, and renewal of the University's State and Educational Fee supported physical plant which comprises improved grounds areas totaling over 48 million gross square feet of buildings and related fixed equipment. Major component elements include utilities, building and grounds maintenance, and janitorial services, with additional administrative and support services.

45 STUDENT FINANCIAL AID

Program Objectives Statement

There are four major sources of financial aid available to University of California students—the Federal Government, University Resources, Private Donors and Outside Agencies and the State of California. In 2000–2001 approximately 110,700 students received assistance from one or more of these sources, at a total cost of over \$1.2 billion.

The major sources for University program funds are the General Fund, student fee income and Regents' sources, including private gifts and scholarships and loan funds. The Federal government provides for loans, veterans benefits, and grants through various programs. In addition, graduate students receive traineeships and fellowships from numerous Federal sources. The California Student Aid Commission provides scholarships, loans, and grants directly to students. Private and outside agencies provide the remaining amounts of scholarships, grants, and loans available to University of California students.

50 AUXILIARY ENTERPRISES

Program Objectives Statement

Auxiliary enterprises are those noninstructional services provided to individuals, primarily students, in return for specific user charges. The organizational units providing these services, such as student housing, parking, intercollegiate athletics, food services, parking operations, and various others, are self-supporting and are not subsidized by the State.

55 PROVISIONS FOR ALLOCATION

Program Objectives Statement

These budgetary provisions serve as a temporary repository for lump sum appropriations which are destined for allocation (1) from Systemwide provisions to campus provisions, and (2) campus provisions to operating programs and subprograms where expenditures will occur. The major provisions for allocation include funds for academic position upgradings, staff reclassifications, price increases, employee benefits, and unallocated state funding increases and University endowment income. These provisions are partially offset by the University budgetary savings target.

65 SPECIAL REGENTS' PROGRAMS

Program Objectives Statement

After provision for certain administrative costs, 55 percent of the Federal overhead on contracts and grants is used as part of the funding for the University's general purpose budget for current operations; the other 45 percent is the source of the University Opportunity Fund which supports high priority programs that are not adequately supported from other funds such as faculty recruitment and retention, special research programs, instructional programs and administrative programs including support for external fund raising programs. In addition, compensation from the Department of Energy includes payment of performance of up to \$16 million to cover costs related to audit disallowances and federally unreimbursed costs, and to support two university research programs. For 2003–04, the Regents have allocated \$171.4 million for the Special Regent's Program.

* Dollars in thousands, except in Salary Range.

6440 UNIVERSITY OF CALIFORNIA—Continued

Table 3
Income and Funds Available

	2001-02*	2002-03*	2003-04*
General Fund	\$3,322,659	\$3,146,679	\$3,012,990
Special and Nongovernmental Cost Funds	78,536	110,880	64,819
Totals, State Appropriations	\$3,401,195	\$3,257,559	\$3,077,809
UNIVERSITY SOURCES			
General Funds Income:			
Student Fees:			
Nonresident tuition	\$175,804	\$173,040	\$203,500
Application for admission and other fees	17,646	19,500	19,500
Interest on General Fund Balances	33,330	26,100	26,100
Contract and Grant Overhead:			
Contract and Grant Overhead	173,907	169,000	189,800
Contract and Grant Overhead—Neuropsychiatric Institutes	377	377	377
Allowance for Overhead and Management—DOE	10,745	10,400	10,400
Overhead on State agency agreements	13,006	9,700	10,000
Prior year balances (instructional equipment/deferred maint.)	56,538	64,639	—
Other	11,401	7,500	10,300
Available in subsequent years	-64,639	—	—
Totals, General Funds Income	\$428,115	\$480,256	\$469,977
Special Funds Income:			
United States appropriations	15,729	17,000	17,000
Gear Up-State Grant Program	4,996	5,000	5,000
Local government	58,916	58,916	58,916
Student Fees:			
Educational fee	525,943	568,217	810,742
Registration fee	130,663	139,078	139,078
Selected professional fees	53,257	50,893	64,566
(Subtotals, mandatory systemwide and professional fees)	\$709,863	\$758,188	\$1,014,386
University extension	213,473	225,427	235,571
Summer session	10,699	10,168	10,473
Other fees	76,857	85,718	90,004
Sales and services—Educational activities	513,358	528,759	549,909
Sales and services—Teaching hospitals	2,880,079	3,077,398	3,231,268
Sales and services—Support activities	206,260	210,385	214,592
Endowments	130,667	146,974	152,853
Auxiliary enterprises	579,148	613,897	644,592
Contract and grant administration	35,069	80,156	85,767
Department of Energy Management Fee	16,000	16,000	16,000
University Opportunity Fund	78,968	145,187	155,351
Other	180,314	169,036	205,086
Totals, Special Funds Income	\$5,710,396	\$6,148,209	\$6,686,768
Totals, University Sources	\$6,138,511	\$6,628,465	\$7,156,745
TOTAL INCOME AND FUNDS AVAILABLE	\$9,539,706	\$9,886,024	\$10,234,554

PROGRAM BUDGET DETAIL

PROGRAM REQUIREMENTS

STATE OPERATIONS

05 INSTRUCTION

	2001-02*	2002-03*	2003-04*
General Campuses	\$1,683,701	\$1,894,903	\$1,980,961
General Purpose Funds	1,409,460	1,579,982	1,625,390
Restricted Funds	274,241	314,921	355,571
Program Elements	1,683,701	1,894,903	1,980,961
Faculty Salaries and Related Benefits	781,326	882,326	912,965
Teaching Assistant Salaries	79,865	72,755	78,161
Instructional Support and Benefits	677,884	781,699	831,712
Equipment Replacement	53,179	55,303	55,303
Instructional Technology	29,100	29,100	29,100
Equipment Backlog Reduction	1,170	1,170	1,170
Instructional Computing	24,000	24,500	24,500

* Dollars in thousands, except in Salary Range.

6440 UNIVERSITY OF CALIFORNIA—Continued

	2001-02*	2002-03*	2003-04*
Technical Education Program.....	\$1,156	\$1,156	\$1,156
Summer	35,000	43,914	43,914
Other	1,021	2,980	2,980
Health Sciences	677,718	698,168	704,568
General Purpose Funds	340,454	350,187	346,379
Restricted Funds.....	337,264	347,981	358,189
Program Elements	677,718	698,168	704,568
Medicine	546,612	563,106	568,268
Dentistry	39,886	41,090	41,466
Nursing.....	17,740	18,275	18,443
Optometry.....	5,658	5,829	5,882
Pharmacy	11,340	11,682	11,789
Public Health	19,863	20,462	20,650
Veterinary Medicine	30,824	31,754	32,045
Other	5,795	5,970	6,025
Summer Instruction	10,699	10,168	10,473
Restricted Funds	10,699	10,168	10,473
University Extension.....	215,648	225,427	235,571
Restricted Funds	215,648	225,427	235,571
PROGRAM REQUIREMENTS			
10 RESEARCH.....	\$568,899	\$521,146	\$512,999
General Purpose Funds	347,439	282,081	268,094
Restricted Funds.....	221,460	239,065	244,905
Program Elements	568,899	521,146	512,999
General Campuses	269,402	238,345	246,704
Health Sciences	123,431	110,263	108,108
Agriculture.....	136,064	132,571	119,172
Tobacco-Related Diseases.....	19,433	19,434	19,434
Breast Cancer Research	15,209	15,709	15,239
Faculty Grants and Travel	5,360	4,824	4,342
PROGRAM REQUIREMENTS			
15 PUBLIC SERVICE.....	\$321,974	\$243,889	\$187,910
General Purpose Funds	245,939	164,297	106,368
Restricted Funds.....	76,035	79,592	81,542
Program Elements	321,974	243,889	187,910
Outreach Initiatives (Subtotal)	86,946	62,533	36,117
K-12 School-University Partnerships.....	16,179	3,000	1,325
Early Academic Outreach Program (EAOP).....	19,657	16,901	7,907
Student Initiated Outreach/Yield	685	949	442
Math, Engineering, Science Achievement (MESA).....	8,720	9,943	4,631
Puente.....	2,274	2,183	1,017
Test Preparation Programs	755	720	335
UC College Preparatory Initiative (online courses)	11,578	4,433	4,000
Charter Schools	1,016	1,000	473
ArtsBridge.....	1,550	250	110
GEAR UP	4,996	5,000	5,000
Central Valley Programs	2,927	2,299	1,071
Graduate & Professional School Programs	6,938	6,893	4,111
Informational Outreach and Recruitment.....	3,170	4,993	3,847
Research	1,378	803	374
Evaluation	501	664	309
Other Outreach Programs	4,622	2,502	1,165
Teacher Development Programs (Subtotal)	81,307	21,286	6,086
California Subject Matter Projects	31,853	20,000	5,000
California Reading Professional Development Institutes	16,674	—	—
English Language Development Professional Institutes	7,189	—	—
High School English Professional Development Institutes	8,179	—	—
Elementary Math Professional Development Institutes	7,807	—	—
Algebra Professional Development Institutes	5,508	—	—
Algebra Academies Professional Development Institutes.....	297	—	—
High School Math Professional Development Institutes.....	2,309	—	—
Pre-Intern Teacher Academies.....	752	718	603
New Teacher Centers.....	739	568	483
Community College Programs (Subtotal).....	6,677	9,891	5,099
Community College Transfer Programs	4,599	5,068	2,853
Dual Admissions.....	—	2,371	1,105
ASSIST	334	410	191
MESA Community College Programs.....	686	1,281	596
Puente Community College Programs.....	1,058	761	354

* Dollars in thousands, except in Salary Range.

6440 UNIVERSITY OF CALIFORNIA—Continued

Other Public Service Programs:	2001-02*	2002-03*	2003-04*
California State Summer School for Math and Science	\$2,888	\$1,915	\$1,609
Community Teaching Fellowship for Math and Science	1,944	1,520	1,277
K-12 Internet Initiative	27,000	20,900	20,900
Lawrence Hall of Science	10,024	6,635	6,426
EQUALS	450	159	133
Teratogen Registry	500	479	402
Cooperative Extension	65,042	66,183	59,219
C.R. Drew University of Medicine and Science	8,949	8,770	8,123
California College of Podiatric Medicine	333	—	—
Other	29,914	43,618	42,519

PROGRAM REQUIREMENTS

20 ACADEMIC SUPPORT

Libraries	\$224,517	\$246,661	\$244,245
General Purpose Funds	189,162	208,360	204,795
Restricted Funds	35,355	38,301	39,450
Program Elements	224,517	246,661	244,245
Books and Binding	64,911	71,313	68,059
Acquisitions/Processing	61,083	67,108	67,811
Reference/Circulation	79,127	86,931	87,842
Automation	6,795	7,465	7,544
California Digital Library	12,601	13,844	12,989
Academic Support—Other	436,203	444,412	445,930
General Purpose Funds	175,637	175,998	170,977
Restricted Funds	260,566	268,414	274,953
Program Elements	436,203	444,412	445,930
Museums and Galleries	15,032	15,315	15,367
Intercollegiate Athletics	3,968	4,042	4,056
Ancillary Support—General Campuses:			
Demonstration Schools	3,147	3,206	3,217
Vivaria and Other (incl emp benefits)	164,908	168,010	168,586
Ancillary Support—Health Sciences:			
Dental Clinics	19,013	19,371	19,437
Optometry Clinic	4,479	4,563	4,579
Neuropsychiatric Institutes	80,139	81,648	81,926
Veterinary Medical Teaching Facility	25,970	26,459	26,549
Vivaria and Other	109,999	112,070	112,452
Occupational Health Centers	9,548	9,728	9,761

PROGRAM REQUIREMENTS

25 TEACHING HOSPITALS

General Purpose Funds	\$2,938,019	\$3,127,599	\$3,280,569
Restricted Funds	57,940	50,201	49,301
Restricted Funds	2,880,079	3,077,398	3,231,268

PROGRAM REQUIREMENTS

30 STUDENT SERVICES

General Purpose Funds	\$364,601	\$380,163	\$372,975
Restricted Funds	—	—6,336	—25,344
Restricted Funds	364,601	386,499	398,319
Program Elements	364,601	380,163	372,975
Social and Cultural Activities	110,673	122,082	117,680
Supplementary Educational Services	16,213	16,356	15,766
Counseling and Career Guidance	58,952	60,887	58,691
Financial Aid Administration	36,312	36,710	36,710
Student Admissions and Records	55,984	52,646	52,646
Student Health Services	86,467	91,482	91,482

PROGRAM REQUIREMENTS

35 INSTITUTIONAL SUPPORT

General Purpose Funds	\$581,721	\$474,357	\$471,505
General Purpose Funds	416,188	327,453	320,464
Restricted Funds	165,533	146,904	151,041
Program Elements	581,721	474,357	471,505
Executive Management	158,381	129,150	128,373
Fiscal Operations	105,900	86,355	85,836
General Administrative Services	171,761	140,060	139,218
Logistical Services	67,308	54,885	54,556
Community Relations	78,371	63,907	63,522

* Dollars in thousands, except in Salary Range.

6440 UNIVERSITY OF CALIFORNIA—Continued

PROGRAM REQUIREMENTS

2001-02*

2002-03*

2003-04*

40 OPERATION AND MAINTENANCE OF PLANT

General Purpose Funds	\$395,253	\$416,086	\$422,847
Restricted Funds	355,444	366,490	372,390
Program Elements	39,809	49,596	50,457
Plant Administration	395,253	416,086	422,847
Building Maintenance	14,082	15,895	16,176
Grounds Maintenance	98,575	111,268	113,298
Janitorial	21,123	23,843	24,263
Utilities Operation	63,369	71,529	72,789
Utilities Purchase	21,123	23,843	24,193
Refuse	155,319	157,786	159,997
Fire Departments	7,041	7,948	8,088
Deferred Maintenance	3,521	3,974	4,043
Debt-Financed Deferred Maintenance	7,100	—	—
	4,000	—	—

PROGRAM REQUIREMENTS

45 STUDENT FINANCIAL AID

General Purpose Funds	\$333,431	\$333,750	\$352,750
Restricted Funds	101,801	68,938	68,938
	231,630	264,812	283,812

PROGRAM REQUIREMENTS

50 AUXILIARY ENTERPRISES

Restricted Funds	\$579,148	\$613,897	\$644,592
	579,148	613,897	644,592

PROGRAM REQUIREMENTS

55 PROVISIONS FOR ALLOCATION

General Purpose Funds	\$113,206	\$94,211	-\$113,439
Restricted Funds	111,310	59,784	-134,304
	1,896	34,427	20,865

PROGRAM REQUIREMENTS

60 PROGRAM MAINTENANCE: FIXED COSTS, SALARY,

PRICE

General Purpose Funds	—	—	\$64,549
Restricted Funds	—	—	64,549
	—	—	—

PROGRAM REQUIREMENTS

65 SPECIAL REGENTS' PROGRAMS

University Opportunity Fund	\$94,968	\$161,187	\$171,351
Restricted Funds	78,968	145,187	155,351
Program Elements	78,968	145,187	155,351
Instruction	22,575	17,647	17,647
Research ¹	13,445	95,258	105,422
Institutional Support	29,576	24,336	24,336
Deferred Maintenance	5,704	3,000	3,000
Student Services/Outreach	7,668	4,946	4,946
DOE Lab Management Fee	16,000	16,000	16,000
Restricted Funds	16,000	16,000	16,000
TOTALS, EXPENDITURES	\$9,539,706	\$9,886,024	\$10,234,554
General Funds	3,750,774	3,626,935	3,482,967
Restricted Funds	5,788,932	6,259,089	6,751,587

¹ Does not include the \$47.8 million capital related expenditures that were principally related to research in 2001-02.

SUMMARY BY OBJECT

1 STATE OPERATIONS

Budgeted Programs

PERSONAL SERVICES	01-02	02-03	03-04	2001-02*	2002-03*	2003-04*
Authorized Positions (Equals Sch. 7A)	73,638.7	76,776.6	76,776.6	\$3,765,457	\$3,943,520	\$3,943,520
Total Adjustments	—	—	-980.3	—	—	-7,192
Estimated Salary Savings	—	-2,270.0	-2,270.0	—	-116,595	-116,595
Net Totals, Salaries and Wages	73,638.7	74,506.6	73,526.3	\$3,765,457	\$3,826,925	\$3,819,733

* Dollars in thousands, except in Salary Range.

6440 UNIVERSITY OF CALIFORNIA—Continued

	01-02	02-03	03-04	2001-02*	2002-03*	2003-04*
Staff Benefits	—	—	—	\$534,695	\$543,423	\$542,402
Totals, Personal Services	73,638.7	74,506.6	73,526.3	\$4,300,152	\$4,370,348	\$4,362,135
OPERATING EXPENSES AND EQUIPMENT				\$5,239,554	\$5,515,676	\$5,872,419
TOTALS, EXPENDITURES				\$9,539,706	\$9,886,024	\$10,234,554

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

0001 General Fund

	2001-02*	2002-03*	2003-04*
APPROPRIATIONS			
001 Budget Act appropriation	\$3,191,176	\$3,059,351	\$2,816,657
Adjustment per Section 3.60	142	95	—
Adjustment per Section 3.20 as added by Chapter 1, Statutes of 2002, Third Extraordinary Session	-9,850	—	—
Adjustment per Section 3.40 as added by Chapter 1, Statutes of 2002, Third Extraordinary Session	-118	—	—
Adjustment per Chapter 1, Statutes of 2002, Third Extraordinary Session	-31,000	—	—
Adjustment per Mid-Year Revision Legislation	—	-74,268	—
Transfer from Item 6440-301-0001 per Provision 3	5,965	—	—
002 Budget Act appropriation, cash available in subsequent years	(55,000)	(55,000)	(55,000)
003 Budget Act appropriation	99,619	90,886	115,283
004 Budget Act appropriation	11,900	13,900	21,300
005 Budget Act appropriation	—	4,750	4,750
Payment of prior year claims per Provision 1	55,000	55,000	55,000
Totals Available	\$3,322,834	\$3,149,714	\$3,012,990
Unexpended balance, estimated savings	-175	-3,035	—
TOTALS, EXPENDITURES	\$3,322,659	\$3,146,679	\$3,012,990

0007 Breast Cancer Research Account

APPROPRIATIONS			
001 Budget Act appropriation	\$14,729	\$14,729	\$14,759
TOTALS, EXPENDITURES	\$14,729	\$14,729	\$14,759

0042 State Highway Account, State Transportation Fund

APPROPRIATIONS			
011 Budget Act appropriation (Transfer to Earthquake Risk Reduction Fund of 1996)	(\$1,000)	(\$1,000)	(\$1,000)
TOTALS, EXPENDITURES	—	—	—

0046 Public Transportation Account,
State Transportation Fund

APPROPRIATIONS			
001 Budget Act appropriation	\$956	\$980	\$980
TOTALS, EXPENDITURES	\$956	\$980	\$980

0234 Research Account, Cigarette and
Tobacco Products Surtax Fund

APPROPRIATIONS			
001 Budget Act appropriation	\$19,434	\$19,434	\$19,434
Prior year balances available:			
Item 6440-001-0234, Budget Act of 1997	2,781	—	—
Revised expenditure authority per Chapter 294, Statutes of 1997, Section 86	-2,781	—	—
Item 6440-001-0234, Budget Act of 1999	24,550	—	—
Revised expenditure authority per Chapter 294, Statutes of 1997, Section 86	-24,550	—	—
Item 6440-001-0234, Budget Act of 2000	21,446	—	—
Revised expenditure authority per Chapter 294, Statutes of 1997, Section 86	-21,446	—	—
Item 6440-001-0234, Budget Act of 2001	—	—	—
Balance available in subsequent years	-48,777	-31,999	—
TOTALS, EXPENDITURES	\$19,434	\$19,434	\$19,434

* Dollars in thousands, except in Salary Range.

6440 UNIVERSITY OF CALIFORNIA—Continued

0308 Earthquake Risk Reduction Fund of 1996

	2001-02*	2002-03*	2003-04*
APPROPRIATIONS			
001 Budget Act appropriation	\$1,500	\$1,500	\$1,500
TOTALS, EXPENDITURES	\$1,500	\$1,500	\$1,500
Less funding provided by the General Fund	-500	-500	-500
NET TOTALS, EXPENDITURES	\$1,000	\$1,000	\$1,000

0321 Oil Spill Response Trust Fund

APPROPRIATIONS			
001 Budget Act appropriation	\$1,300	\$1,300	\$1,300
TOTALS, EXPENDITURES	\$1,300	\$1,300	\$1,300

0814 California State Lottery Education Fund

APPROPRIATIONS			
001 Budget Act appropriation	\$21,996	\$21,962	\$22,834
Revised expenditure authority per Provision 1	-34	872	-
TOTALS, EXPENDITURES	\$21,962	\$22,834	\$22,834

0890 Federal Trust Fund

APPROPRIATIONS			
001 Budget Act appropriation	\$5,000	\$5,000	\$5,000
Budget Adjustment	-4	-	-
TOTALS, EXPENDITURES	\$4,996	\$5,000	\$5,000

0895 Federal Funds-Not In State Treasury

APPROPRIATIONS			
United States appropriations	\$15,729	\$17,000	\$17,000
TOTALS, EXPENDITURES	\$15,729	\$17,000	\$17,000

0945 California Breast Cancer Research Fund

APPROPRIATIONS			
001 Budget Act appropriation	\$480	\$480	\$480
TOTALS, EXPENDITURES	\$480	\$480	\$480

0992 Higher Education Fees and Income UC/CC

APPROPRIATIONS			
Student fee revenue	\$709,863	\$758,188	\$1,014,386
General Funds income	428,115	480,256	469,977
TOTALS, EXPENDITURES	\$1,137,978	\$1,238,444	\$1,484,363

0993 University Funds—Unclassified

APPROPRIATIONS			
Current revenues—budgeted funds	\$4,996,587	\$5,400,020	\$5,650,352
TOTALS, EXPENDITURES	\$4,996,587	\$5,400,020	\$5,650,352

0995 Reimbursements

APPROPRIATIONS			
Reimbursements	\$1,896	\$17,624	\$4,062

3054 Health Care Benefit Fund

APPROPRIATIONS			
Health and Safety Code Section 127664	-	\$500	-
TOTALS, EXPENDITURES	-	\$500	-

7895 Extramural Federal Funds-Not in State Treasury

APPROPRIATIONS			
Federal contracts and grants	\$1,601,331	\$1,713,424	\$1,833,364
Student financial aid	(208,581)	(223,182)	(238,805)
Major Department of Energy-supported laboratories	3,563,157	3,741,315	3,928,381
TOTALS, EXPENDITURES	\$5,164,488	\$5,454,739	\$5,761,745

* Dollars in thousands, except in Salary Range.

6440 UNIVERSITY OF CALIFORNIA—Continued

9993 Extramural Nonfederal Unclassified Funds

APPROPRIATIONS	2001-02*	2002-03*	2003-04*
State of California (State agency agreements)	\$199,777	\$196,431	\$196,431
Private gifts, contracts and grants	795,688	753,027	768,088
Other university funds	439,308	452,487	468,324
TOTALS, EXPENDITURES	\$1,434,773	\$1,401,945	\$1,432,843
TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$16,138,967	\$16,742,708	\$17,429,142

FUND CONDITION STATEMENT

0308 Earthquake Risk Reduction Fund of 1996 ^s

	2001-02*	2002-03*	2003-04*
BEGINNING BALANCE.....	—	—	—
REVENUES AND TRANSFERS			
Transfers from Other Funds:			
F00042 State Highway Account, State Transportation Fund per Item			
6440-011-0042, Budget Acts of 2001, 2002, and 2003	\$1,000	\$1,000	\$1,000
Totals, Resources.....	\$1,000	\$1,000	\$1,000
EXPENDITURES			
Disbursements:			
6440 University of California (State Operations)	1,500	1,500	1,500
Expenditure Reductions:			
Less funding provided by the General Fund (State Operations)	—500	—500	—500
Totals, Expenditures	\$1,000	\$1,000	\$1,000
FUND BALANCE.....	—	—	—

0945 California Breast Cancer Research Fund ⁿ

BEGINNING BALANCE.....	\$295	\$308	\$321
REVENUES AND TRANSFERS			
Operating Revenues:			
216000 Fees and Licenses	500	500	500
Totals, Resources.....	\$795	\$808	\$821
EXPENDITURES			
Disbursements:			
1730 Franchise Tax Board (State Operations)	7	7	7
6440 University of California (State Operations)	480	480	480
Totals, Disbursements	\$487	\$487	\$487
FUND BALANCE.....	\$308	\$321	\$334

3054 Health Care Benefit Fund ^s

BEGINNING BALANCE.....	—	—	—
REVENUES AND TRANSFERS			
Revenues:			
161400 Miscellaneous Revenue	—	—	\$500
Totals, Revenues	—	—	\$500
Transfers from Other Funds:			
F00933 Managed Care Fund loan, per Chapter 795, Statutes of 2002	—	\$500	—
Transfers to Other Funds:			
T00933 Managed Care Fund loan repayment, per Chapter 795, Statutes of 2002	—	—	—500
Totals, Revenues and Transfers.....	—	\$500	—
Totals, Resources	—	\$500	—
EXPENDITURES			
Disbursements:			
6440 University of California (State Operations)	—	500	—
Totals, Disbursements	—	\$500	—
FUND BALANCE.....	—	—	—

* Dollars in thousands, except in Salary Range.

6440 UNIVERSITY OF CALIFORNIA—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 2001–02*	Estimated 2002–03*	Proposed 2003–04*
CAPITAL OUTLAY				
Major Budget Adjustment Included in 2002–03				
• \$11.0 million fund shift from General Fund to Public Buildings Construction Fund for the Institutes for Science and Innovation.				
Major Budget Adjustment Proposed for 2003–04				
• \$307.5 million Higher Education Capital Outlay Bond Fund of 2002 for 17 previously approved projects and 20 new projects.				
GRAND TOTALS, GENERAL CAMPUS AND HEALTH SCIENCES.....		\$1,665,790	\$896,816	\$883,211
0001 General Fund.....		48,662	40,549	25,676
0574 Higher Education Capital Outlay Bond Fund of 1998.....		182,267	39,337	3,000
0658 Higher Education Capital Outlay Bond Fund of 1996.....		7,979	—	—
0660 Public Buildings Construction Fund.....		54,658	706,766	508,398
0705 Higher Education Capital Outlay Bond Fund of 1992.....		—	1,075	—
0791 June 1990 Higher Education Capital Outlay Bond Fund.....		—	117	—
6014 Water and Watershed Education Subaccount.....		—	3,000	—
6028 Higher Education Capital Outlay Bond Fund of 2002.....		—	90,167	307,534
0994 Nonstate funds.....		1,372,224	15,805	38,603

General Analysis

The 2003–04 capital budget for the University of California emphasizes facilities to accommodate the significant enrollment growth projected for the next decade and seismic safety corrections and other urgent life-safety improvements. The budget also includes funding infrastructure renewal and funding for capital equipment to make operational those buildings already funded for construction.

Objectives

The University of California is a statewide institution of higher education with the following major functions:

1. Instruction

- Broad-based instruction leading to the baccalaureate degree,
- Graduate programs leading to master's degrees and doctoral degrees, and programs of postdoctoral instruction,
- Instruction in professional fields,
- Programs for the preparation of teachers, and
- Joint doctoral programs with the state university and colleges.

2. Research

The University is designated by the Master Plan for Higher Education in California as the primary state-supported academic agency for research, both basic and applied, and as the primary public repository for scarce documents and other unique library resources needed for the doctor's degree and for research programs.

3. Public Service

Provide public service in areas related to the University's programs of instruction and research.

UNIVERSITYWIDE**General Campus**

99.00.050.01 Northern Regional Library Facility, Phase 3.....	\$1,033 ^{Wz}	—	\$16,177 ^{Ct}
99.00.055.01 Institutes for Science and Innovation.....	29,676 ^{PWg}	\$21,960 ^{PWg}	5,551 ^{PWg}
	25,227 ^{PWCEn}	188,465 ^{PWCEn}	105,808 ^{PWCEn}
99.00.065.00 Teaching Hospital Infrastructure.....	11,702 ^{PWCg}	18,173 ^{PWCg}	20,125 ^{PWCg}
TOTALS, EXPENDITURES, CAPITAL OUTLAY.....	\$67,638	\$228,598	\$147,661
0001 General Fund.....	41,378	40,133	25,676
0660 Public Buildings Construction Fund ⁿ	25,227	188,465	105,808
0574 Higher Education Capital Outlay Bond Fund of 1998 ^z	1,033	—	—
6028 Higher Education Capital Outlay Bond Fund of 2002 ^t	—	—	16,177

BERKELEY CAMPUS**General Campus**

99.01.190.01 Seismic Safety Corrections, LeConte Hall.....	—	\$13,741 ^{Cz}	—
99.01.210.01 Stanley Hall Seismic Mitigation.....	\$2,157 ^{Wz}	16,737 ^{Ct}	—
99.01.230 Seismic Safety Corrections, Hertz Hall.....	—	850 ^{PWz}	—
	—	4,830 ^{Ct}	—
99.01.240 Doe Library Seismic Corrections, Step 4.....	—	—	\$16,920 ^{PWCt}
This project is the final step to correct seismic deficiencies of the Main Library on the Berkeley campus.			
Nonstate Funded Projects.....	327,920 ^{PWCEi}	—	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY.....	\$330,077	\$36,158	\$16,920

* Dollars in thousands, except in Salary Range.

6440 UNIVERSITY OF CALIFORNIA—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 2001–02*	Estimated 2002–03*	Proposed 2003–04*
General Analysis—Continued				
0574	Higher Education Capital Outlay Bond Fund of 1998 ^z	\$2,157	\$14,591	—
6028	Higher Education Capital Outlay Bond Fund of 2002 ^t	—	21,567	\$16,920
0994	Nonstate funds ⁱ	327,920	—	—
DAVIS CAMPUS				
General Campus				
99.03.195.01	Sciences Laboratory Building	\$44,336 ^{Cz}	—	—
99.03.205.01	Veterinary Medicine 3A	7,011 ^{WCz}	\$66,126 ^{cn}	—
99.03.215	Watershed Science Research Center	100 ^{Pi}	3,000 ^{PWCb}	—
		—	1,895 ^{WCi}	—
99.03.305	Robert Mondavi Institute for Wine and Food Science	—	900 ^{Pt}	\$600 ^{Wt}
		—	1,800 ^{Pi}	20,000 ^{WCi}
99.03.310	Seismic Corrections—Phase 4	—	—	574 ^{PWt}
This project will correct seismic deficiencies in seven buildings.				
Nonstate funded projects		138,529 ^{PWCi}	—	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY		\$189,976	\$73,721	\$21,174
0574	Higher Education Capital Outlay Bond Fund of 1998 ^z	51,347	—	—
0660	Public Buildings Construction Fund ⁿ	—	66,126	—
6014	Water and Watershed Education Subaccount ^b	—	3,000	—
6028	Higher Education Capital Outlay Bond Fund of 2002 ^t	—	900	1,174
0994	Nonstate funds ⁱ	138,629	3,695	20,000
Health Sciences				
99.03.300.01	MIND Institute Facilities	\$25,840 ^{Cn}	\$4,160 ^{cn}	—
		2,584 ^{Cg}	416 ^{cg}	—
		2,294 ^{Ci}	—	—
99.03.250	UCDMC SB 1953 Hospital Seismic Upgrade Program	—	17,410 ^{PWCn}	\$102,590 ^{PWCn}
Nonstate Funded Projects		24,567	—	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY		\$55,285	\$21,986	\$102,590
0001	General Fund	2,584	416	—
0660	Public Buildings Construction Fund ⁿ	25,840	21,570	102,590
0994	Nonstate funds ⁱ	26,861	—	—
IRVINE CAMPUS				
General Campus				
99.09.110.01	Humanities/Fine Arts Facilities	\$655 ^{Ez}	—	—
99.09.190.01	Arts Renovation and Seismic Improvements, Phase 2	206 ^{Ez}	—	—
99.09.200.01	Natural Sciences Unit 1	3,870 ^{Ez}	—	—
		3,870 ^{Ei}	—	—
99.09.315.01	GSM Building Seismic Improvements	1,309 ^{PWCz}	—	—
99.09.320.01	Rowland Hall Seismic Improvements	546 ^{PWz}	\$574 ^{wz}	—
		—	16,175 ^{Ct}	—
99.09.325.01	Natural Sciences Unit 2	4,649 ^{PWz}	55,319 ^{CEn}	—
99.09.335	Central Plant Chiller Expansion, Step 5	—	—	\$18,800 ^{PWCt}
This project will expand the existing Central Plant facility to meet the increased demand.				
99.09.340	Computer Science Unit 3	—	1,779 ^{Pz}	29,089 ^{Ct}
		—	954 ^{Wt}	12,798 ^{Ci}
99.09.345	Biological Sciences Unit 3	—	—	3,592 ^{PWt}
This project will construct a new laboratory and instruction facility to meet enrollment growth in Biological Sciences programs at the Irvine campus.				
Nonstate Funded Projects		110,468 ^{PWCEi}	—	4,000 ^{Ci}
TOTALS, EXPENDITURES, CAPITAL OUTLAY		\$125,573	\$74,801	\$68,279
0574	Higher Education Capital Outlay Bond Fund of 1998 ^z	11,235	2,353	—
0660	Public Buildings Construction Fund ⁿ	—	55,319	—
6028	Higher Education Capital Outlay Bond Fund of 2002 ^t	—	17,129	51,481
0994	Nonstate funds ⁱ	114,338	—	16,798
Health Sciences				
99.09.240	UCIMC SB 1953 Hospital Seismic Upgrade Program	—	—	\$235,000 ^{PWCn}
Nonstate Funded Projects		\$15,914 ^{PWCEi}	—	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY		\$15,914	—	\$235,000

* Dollars in thousands, except in Salary Range.

6440 UNIVERSITY OF CALIFORNIA—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 2001–02*	Estimated 2002–03*	Proposed 2003–04*
General Analysis—Continued				
0660	Public Buildings Construction Fund ⁿ	—	—	\$235,000
0994	Nonstate funds ¹	\$15,914	—	—
LOS ANGELES CAMPUS				
General Campus				
99.04.125.01	Dance Building Seismic Renovation	\$13,371 ^{Cz}	—	—
		4,826 ^{Ci}	—	—
99.04.205.01	Kinsey Hall Seismic Correction, Phase 2	805 ^{Wz}	—	\$17,387 ^{Ct}
		3,950 ^{WCi}	—	—
99.04.220.01	Electrical Distribution System Expansion, Step 6B	370 ^{PWz}	—	6,228 ^{Ct}
99.04.225	Engineering 1 Seismic Mitigation	900 ^{Pi}	\$1,350 ^{Wz}	—
		—	24,928 ^{Ct}	—
99.04.230	Campbell Hall Seismic Correction	—	—	534 ^{PWt}
	This project will correct seismic deficiencies in Campbell Hall.	—	—	—
99.04.245	Geology Seismic Correction	—	—	978 ^{PWt}
	This project will correct seismic deficiencies in three buildings in the Geology-Young Hall Science Complex.	—	—	—
99.04.250	Boelter Hall Fire Sprinkler System	—	—	5,081 ^{PWCt}
	This project will mitigate fire/life safety deficiencies in the Boelter Hall complex.	—	—	—
99.04.255	Campus Fire Alarm System Upgrade, Phase 3	—	69 ^{Pi}	2,654 ^{WCt}
	This project is the final phase of upgrades to the campus fire alarm system.	—	—	—
	Nonstate funded projects	299,588 ^{PWCi}	—	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY		\$323,810	\$26,347	\$32,862
0574	Higher Education Capital Outlay Bond Fund of 1998 ^z	14,546	1,350	—
6028	Higher Education Capital Outlay Bond Fund of 2002 ^t	—	24,928	32,862
0994	Nonstate funds ¹	309,264	69	—
Health Sciences				
99.04.300.97	Center for Health Sciences Earthquake Reconstruction	\$7,979 ^{PWCy}	—	—
	FEMA Expenditures per Chapter 15, Statutes of 1994 for Northridge Earthquake damage	—	\$117 ^{PWCv}	—
		—	1,075 ^{PWCw}	—
	Nonstate funds	2,260 ^{Ci}	—	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY		\$10,239	\$1,192	—
0658	Higher Education Capital Outlay Bond Fund of 1996 ^y	7,979	—	—
0705	Higher Education Capital Outlay Bond Fund of 1992 ^w	—	1,075	—
0791	June 1990 Higher Education Capital Outlay Bond Fund ^v	—	117	—
0994	Nonstate funds ¹	2,260	—	—
MERCED CAMPUS				
General Campus				
99.11.005.01	Site Development and Infrastructure, Phase 1	\$3,043 ^{Cz}	\$4,856 ^{Cz}	—
		—	37,012 ^{Cn}	—
99.11.010	Site Development and Infrastructure, Phase 2	—	16,449 ^{WCn}	—
99.11.015	Site Development and Infrastructure, Phase 3	—	566 ^{Wz}	\$12,799 ^{Ct}
99.11.020.01	Science and Engineering Building	2,600 ^{Wg}	68,946 ^{CEn}	—
99.11.025.01	Library/Information Technology Center	2,100 ^{Wg}	52,600 ^{CEn}	—
99.11.030.01	Classroom and Office Building	1,851 ^{PWn}	24,888 ^{CEn}	—
99.11.035	Logistical Support/Service Facilities	—	—	874 ^{PWt}
	This project will construct permanent space to house support services for facilities management, emergency response, and environment, health, and safety.	—	—	—
99.11.040	Castle Facilities Improvements	—	300 ^{PWi}	3,000 ^{Cz}
	Nonstate Funds	14,700 ^{PWCEi}	—	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY		\$24,294	\$205,617	\$16,673
0001	General Fund	4,700	—	—
0660	Public Buildings Construction Fund ⁿ	1,851	199,895	—
0574	Higher Education Capital Outlay Bond Fund of 1998 ^z	3,043	5,422	3,000
6028	Higher Education Capital Outlay Bond Fund of 2002 ^t	—	—	13,673
0994	Nonstate funds ¹	14,700	300	—

* Dollars in thousands, except in Salary Range.

6440 UNIVERSITY OF CALIFORNIA—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 2001–02*	Estimated 2002–03*	Proposed 2003–04*
General Analysis—Continued				
RIVERSIDE CAMPUS				
General Campus				
99.05.135.01	Physical Sciences 1.....	\$46,644 ^{WCz}	—	—
99.05.140.01	Heckmann International Center for Management	—	\$10,000 ^{PWCEn}	—
99.05.145.01	Batchelor Hall Seismic Upgrade	2,749 ^{WCz}	—	—
99.05.150.01	Hinderaker Hall Seismic Upgrade	736 ^{WCz}	—	—
99.05.155.01	Fawcett Lab, Sproul Hall and Life Sciences Seismic Upgrade	89 ^{Wz}	2,539 ^{Cz}	—
99.05.160.01	Engineering Building Unit 2	3,058 ^{PWz}	35,675 ^{Cn}	—
		—	5,141 ^{Ci}	—
99.05.165.01	Biological Sciences Building	596 ^{Pz}	894 ^{Wz}	—
		—	17,813 ^{Ct}	—
		—	1,818 ^{Ci}	—
99.05.170	East Campus Infrastructure Improvements	—	—	\$8,400 ^{PWCt}
	This project will provide infrastructure upgrades to eliminate current deficiencies and provide additional utility capacity.			
99.05.175	College of Humanities and Social Sciences Instruction and Research Facility.....	—	—	31,227 ^{PWCt}
	This project will construct a new interdisciplinary instruction and research facility for humanities, social sciences, and arts programs.			
99.05.180	Psychology Building	—	—	2,241 ^{PWt}
	This project will construct a new Psychology Building for interdisciplinary instruction and research.			
	Nonstate Funded Projects.....	63,345 ^{PWCEi}	—	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY		\$117,217	\$73,880	\$41,868
0574	Higher Education Capital Outlay Bond Fund of 1998 ^z	53,872	3,433	—
0660	Public Buildings Construction Funds ⁿ	—	45,675	—
6028	Higher Education Capital Outlay Bond Fund of 2002 ^t	—	17,813	41,868
0994	Nonstate funds ^l	63,345	6,959	—
SAN DIEGO CAMPUS				
General Campus				
99.06.305.01	Natural Sciences Building	\$3,108 ^{Ez}	—	—
99.06.315.01	Engineering Building Unit 3B.....	2,154 ^{Wz}	\$37,369 ^{CEn}	—
99.06.320.01	Eleanor Roosevelt College Academic Facilities	175 ^{Ez}	—	—
99.06.325.01	Pharmaceutical Sciences Building	1,356 ^{Pz}	1,658 ^{Wz}	\$24,714 ^{Ct}
		12,325 ^{PWCi}	—	—
99.06.330	Biomedical Library Renovation and Addition.....	—	1,800 ^{PWt}	14,503 ^{Ct}
		—	—	771 ^{Ci}
99.06.335	West Campus Utilities Improvements.....	—	360 ^{PWt}	3,940 ^{Ct}
99.06.340	Student Academic Services Facility	—	959 ^{Pt}	1,172 ^{Wt}
		—	355 ^{Pi}	434 ^{Wi}
99.06.345	Campus Emergency Services Facility.....	—	443 ^{PWt}	3,987 ^{Ct}
99.06.350	Satellite Utilities Plant, Phase 1	—	—	647 ^{PWt}
	This project will address capacity deficiencies in the existing utility systems.			
99.06.355	Mayer Hall Addition and Renovation.....	—	—	3,559 ^{PWt}
	This project will renovate space in Mayer Hall and construct an addition to provide modern instruction and research facilities for the Physics Department.			
99.06.360	Applied Physics and Mathematics Renovation.....	—	—	845 ^{PWt}
	This project will renovate released space in the Applied Physics and Mathematics Building for enrollment growth in various disciplines.			
	Nonstate Funded Projects.....	56,465 ^{PWCi}	—	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY		\$75,583	\$42,944	\$54,572
0574	Higher Education Capital Outlay Bond Fund of 1998 ^z	6,793	1,658	—
0660	Public Buildings Construction Fund ⁿ	—	37,369	—
6028	Higher Education Capital Outlay Bond Fund of 2002 ^t	—	3,562	53,367
0994	Nonstate funds ^l	68,790	355	1,205
Health Sciences				
99.06.215	UCSDMC SB 1953 Hospital Seismic Upgrade Program	—	—	\$40,000 ^{PWCn}
	Nonstate Funded Projects.....	—	—	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY		—	—	\$40,000
0660	Public Buildings Construction Fund ⁿ	—	—	40,000

* Dollars in thousands, except in Salary Range.

6440 UNIVERSITY OF CALIFORNIA—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 2001–02*	Estimated 2002–03*	Proposed 2003–04*
General Analysis—Continued				
SAN FRANCISCO CAMPUS				
General Campus				
99.02.125.01	Parnassus Services Seismic Replacement Building	\$28,328 ^{Cz}	—	—
		11,232 ^{Ci}	—	—
99.02.130.01	Health Sciences West Improvements, Phase 1	565 ^{Pz}	\$618 ^{Wt}	\$12,934 ^{Ct}
99.02.131.01	San Francisco-Fresno Medical Center	1,740 ^{WCEn}	24,260 ^{wcen}	—
99.02.140	UCSFMC SB 1953 Hospital Seismic Upgrade Program	—	—	25,000 ^{Cn}
99.02.145	Medical Sciences Building Improvements, Phase 2	—	—	1,400 ^{Pt}
	This is the second of a three phase project to improve instruction and research space for the Schools of Medicine, Dentistry and Pharmacy.			
	Nonstate Funded Projects	87,092 ^{PWCEi}	—	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY		\$128,957	\$24,878	\$39,334
0574	Higher Education Capital Outlay Bond Fund of 1998 ^z	28,893	—	—
0660	Public Buildings Construction Fund ⁿ	1,740	24,260	25,000
6028	Higher Education Capital Outlay Bond Fund of 2002 ^t	—	618	14,334
0994	Nonstate funds ¹	98,324	—	—
SANTA BARBARA CAMPUS				
General Campus				
99.08.095.00	Engineering-Science Building	\$1,000 ^{Cz}	\$1,454 ^{Ez}	—
		—	4,229 ^{Ei}	—
99.08.100.00	Sewer System Renewal	—	4,133 ^{Cz}	—
99.08.110.01	Life Sciences Building	1,145 ^{Wz}	26,904 ^{CEn}	—
99.08.115.01	Psychology Building Addition and Renewal	397 ^{Pi}	476 ^{Wt}	\$9,817 ^{Ct}
99.08.120	Snidecor Hall Office Wing Seismic Replacement	—	\$1,178 ^{PWt}	\$10,566 ^{Ct}
99.08.125	Biological Sciences Buildings Renovation	—	—	1,000 ^{PWt}
	This project will replace utility systems, strengthen building elements, and provide modern laboratories in Noble Hall and correct fire and life-safety code deficiencies in the Biological Sciences 2 building.			
99.08.130	Education and Social Sciences Building	—	—	4,116 ^{PWt}
		—	—	600 ^{PWi}
	This project will construct an Education and Social Sciences Building to accommodate enrollment for the College of Letters and Sciences and the Graduate School of Education.			
	Nonstate Funded Projects	176,549	—	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY		\$179,091	\$38,374	\$26,099
0574	Higher Education Capital Outlay Bond Fund of 1998 ^z	2,145	5,587	—
6028	Higher Education Capital Outlay Bond Fund of 2002 ^t	—	1,654	25,499
0660	Public Buildings Construction Fund ⁿ	—	26,904	—
0994	Nonstate funds ¹	176,946	4,229	600
SANTA CRUZ CAMPUS				
General Campus				
99.07.085.01	Physical Sciences Building	\$2,064 ^{Ez}	—	—
		2,064 ^{Ei}	—	—
99.07.115.01	Film and Digital Media Renovations	—	\$4,218 ^{Cz}	—
99.07.125.01	Engineering Building	3,795 ^{PWz}	41,183 ^{CEn}	—
99.07.130	Humanities and Social Sciences Facility	—	1,479 ^{Pt}	\$25,826 ^{WCt}
99.07.135	Emergency Response Center	—	517 ^{Pt}	6,592 ^{WCt}
99.07.140	Sinsheimer Laboratories Fire Sprinklers	—	725 ^{PWCz}	—
99.07.150	Seismic Corrections, Phase 2A	—	198 ^{Pi}	3,000 ^{WCt}
	This project will correct seismic structural deficiencies in four existing facilities.			
99.07.160	Alterations for Engineering, Phase 2	—	—	396 ^{PWt}
	This project will provide alterations to the Baskin Engineering Building for Electrical and Biomolecular Engineering programs and support enrollment growth.			
99.07.165	McHenry Project	—	—	3,602 ^{Pt}
	This project will construct an addition to the McHenry Library to provide growth-related instruction and research space, renovate additional library space, and make seismic, ADA and life-safety improvements.			
	Nonstate Funded Projects	12,869 ^{PWCEi}	—	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY		\$20,792	\$48,320	\$39,416

* Dollars in thousands, except in Salary Range.

6440 UNIVERSITY OF CALIFORNIA—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 2001–02*	Estimated 2002–03*	Proposed 2003–04*
General Analysis—Continued				
0574	Higher Education Capital Outlay Bond Fund of 1998 ^z	\$5,859	\$4,943	—
6028	Higher Education Capital Outlay Bond Fund of 2002 ^t	—	1,996	\$39,416
0660	Public Buildings Construction Fund ⁿ	—	41,183	—
0994	Nonstate funds ⁱ	14,933	198	—
AGRICULTURE AND NATURAL RESOURCES				
99.10.045.01	Desert REC Laboratory and Office Facility	\$1,344 ^{PWCz}	—	—
99.10.050	Desert REC Irrigation Water System	—	—	\$763 ^{PWCt}
This project will improve the agricultural irrigation system of the Desert Research and Extension Center located in Imperial Valley.				
Nonstate Funded Projects		—	—	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY		\$1,344	—	\$763
0574	Higher Education Capital Outlay Bond Fund of 1998 ^z	1,344	—	—
6028	Higher Education Capital Outlay Bond Fund of 2002 ^t	—	—	763
RECONCILIATION WITH APPROPRIATIONS				
3 CAPITAL OUTLAY				
0001 General Fund				
APPROPRIATIONS				
301	Budget Act appropriation	\$99,851	—	—
Reversion per Government Code Sections 16351, 16351.5, and 16408		–91,851	—	—
Transfer to Item 6440-001-0001 per Provision 3		–5,000	—	—
Prior year balances available:				
Item 6440-301-0001, Budget Act of 2000		\$122,887	\$76,809	\$36,676
Item 6440-301-0001, Budget Act of 2001		—	416	—
Reversion per Government Code Sections 16351, 16351.5 and 16408		—	—	–11,000
Totals Available		\$125,887	\$77,225	\$25,676
Balance available in subsequent years		–77,225	–36,676	—
TOTALS, EXPENDITURES		\$48,662	\$40,549	\$25,676
0574 Higher Education Capital Outlay Bond Fund of 1998				
APPROPRIATIONS				
301	Budget Act appropriation	\$148,554	\$4,572	—
Reversion per Government Code Sections 16351, 16351.5, and 16408		–926	—	—
302	Budget Act appropriation	58,317	4,704	\$3,000
Prior year balances available:				
Item 6440-301-0574, Budget Act of 2000 as reappropriated by Item 6440-491, Budget Acts of 2001 and 2002		13,373	8,989	—
Reversion per Government Code Sections 16351, 16351.5, and 16408		–1,341	—	—
Augmentation per Government Code Sections 16352, 16409, and 16354		1,000	—	—
Item 6440-301-0574, Budget Act of 2001 as reappropriated by Item 6440-491, Budget Act of 2002		—	23,199	—
Reversion per Government Code Sections 16351, 16351.5, and 16408		—	–2,127	—
Item 6440-302-0574, Budget Act of 2000		426	—	—
Reversion per Government Code Sections 16351, 16351.5, and 16408		–426	—	—
Item 6440-302-0574, Budget Act of 2001		—	4,522	—
Reversion per Government Code Sections 16351, 16351.5, and 16408		—	–4,522	—
Totals Available		\$218,977	\$39,337	\$3,000
Balance available in subsequent years		–36,710	—	—
TOTALS, EXPENDITURES		\$182,267	\$39,337	\$3,000
0658 Higher Education Capital Outlay Bond Fund of 1996				
APPROPRIATIONS				
Prior year balances available:				
Item 6440-302-0658, Budget Act of 1997		\$7,979	—	—
TOTALS, EXPENDITURES		\$7,979	—	—

* Dollars in thousands, except in Salary Range.

6440 UNIVERSITY OF CALIFORNIA—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 2001-02*	Estimated 2002-03*	Proposed 2003-04*
General Analysis—Continued				
0660 Public Buildings Construction Fund				
APPROPRIATIONS				
301 Budget Act appropriation		\$224,558	—	\$11,000
Chapter 3, Statutes of 2002, Third Extraordinary Session		335,239	—	—
Chapter 33, Statutes of 2002		279,025	—	—
Prior year balances available:				
Item 6440-301-0660, Budget Act of 2001 as reappropriated by Item 6440-491, Budget Act of 2002		—	\$196,978	—
Government Code Section 15820.84		420,000	420,000	402,590
Chapter 3, Statutes of 2002, Third Extraordinary Session		—	308,161	94,808
Chapter 33, Statutes of 2002		—	279,025	—
Totals Available		\$1,258,822	\$1,204,164	\$508,398
Balance available in subsequent years		-1,204,164	-497,398	—
TOTALS, EXPENDITURES		\$54,658	\$706,766	\$508,398
0705 Higher Education Capital Outlay Bond Fund of 1992				
APPROPRIATIONS				
Prior year balances available:				
Education Code Section 67359.20		\$1,075	\$1,075	—
Totals Available		\$1,075	\$1,075	—
Balance available in subsequent years		-1,075	—	—
TOTALS, EXPENDITURES		—	\$1,075	—
0791 June 1990 Higher Education Capital Outlay Bond Fund				
APPROPRIATIONS				
Prior year balances available:				
Education Code Section 67359.20		\$117	\$117	—
Totals Available		\$117	\$117	—
Balance available in subsequent years		-117	—	—
TOTALS, EXPENDITURES		—	\$117	—
0994 Other Unclassified Funds				
APPROPRIATIONS				
Nonstate funds		\$1,372,224	\$15,805	\$38,603
TOTALS, EXPENDITURES		\$1,372,224	\$15,805	\$38,603
6014 Water and Watershed Education Subaccount				
APPROPRIATIONS				
302 Budget Act appropriation		—	\$3,000	—
TOTALS, EXPENDITURES		—	\$3,000	—
6028 Higher Education Capital Outlay Bond Fund of 2002				
APPROPRIATIONS				
301 Budget Act appropriation		—	\$42,718	\$190,474
302 Budget Act appropriation		—	47,449	117,060
TOTALS, EXPENDITURES		—	\$90,167	\$307,534
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)		\$1,665,790	\$896,816	\$883,211

The following footnotes differ from the standard statewide footnotes due to the variety of specific fund sources for the Higher Education Capital Outlay Program.

^b Water and Watershed Education Subaccount (6014).

^c General Fund (0001).

ⁱ Other Unclassified Funds (0994).

ⁿ Public Building Construction Fund (0660).

^t Higher Education Capital Outlay Bond Fund of 2002 (6028).

* Dollars in thousands, except in Salary Range.

6440 UNIVERSITY OF CALIFORNIA—Continued**STATE BUILDING PROGRAM
EXPENDITURES**

Actual 2001–02*	Estimated 2002–03*	Proposed 2003–04*
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General Analysis—Continued^v Higher Education Capital Outlay Bond Fund, June 1990 (0791).^w Higher Education Capital Outlay Bond Fund of 1992 (0705).^y Higher Education Capital Outlay Bond Fund of 1996 (0658).^z Higher Education Capital Outlay Bond Fund of 1998 (0574).**6600 HASTINGS COLLEGE OF THE LAW**

The college was founded in 1878 by Serranus Clinton Hastings, the first Chief Justice of the State of California. On March 26, 1878, the Legislature provided for affiliation with the University of California. Policy for the college is established by the Board of Directors and is carried out by the Dean and other officers of the college. There are 11 directors on the board—one is an heir or representative of S.C. Hastings, and the other 10 are appointed by the Governor and approved by a majority of the Senate. Directors serve for terms of twelve years. The juris doctor degree is granted by The Regents of the University of California, and is signed by the President of the University of California and the Dean of Hastings College of the Law.

Major Budget Adjustments Proposed for 2002–03

- Reduction Issue in the December Revision
 - \$1,000,000 General Fund unallocated base reduction.
- Other adjustments
 - \$643,000 in additional student fee revenue, in anticipation of fee increases intended to offset proposed General Fund reductions.

Major Budget Adjustments Proposed for 2003–04

- Reduction Issues in the December Revision
 - \$1,000,000 General Fund unallocated base reduction.
- Other Reductions
 - \$2,031,000 General Fund unallocated base reduction.
 - \$579,000 General Fund reduction achieved by replacing visiting professors with adjunct professors.
 - \$251,000 General Fund reduction in funding for staff professional development.
 - \$130,000 General Fund reduction in funding for law library and scholarly journal acquisitions.
 - \$50,000 General Fund reduction through elimination of capital equipment replacement funds.
 - \$46,000 General Fund reduction in Moot Court travel costs.
- Other Adjustments
 - \$4,501,000 in additional student fee revenue, in anticipation of fee increases intended to offset proposed General Fund reductions.

Authority

Education Code, Section 92200, et seq.

**SUMMARY OF PROGRAM
REQUIREMENTS****1. PROGRAM COSTS:**

	01–02	02–03	03–04	2001–02*	2002–03*	2003–04*
Budgeted Programs:						
10 Instruction Program	105.1	103.9	103.9	\$12,698	\$13,137	\$13,627
20 Public and Professional Services Program	–	–	–	5	5	5
30 Academic Support Program—Law Library	23.4	22.4	22.4	3,151	3,110	3,060
40 Student Services Program	31.0	29.2	29.2	6,247	6,158	6,183
50 Institutional Support Program	56.4	60.2	60.2	6,142	6,526	6,492
55 Operation and Maintenance of Plant ...	6.0	6.0	6.0	1,949	1,843	1,804
TOTALS, BUDGETED PROGRAMS	221.9	221.7	221.7	\$30,192	\$30,779	\$31,171
Extramural Programs:						
Instruction and Research Program				460	427	352
Public and Professional Services Program				41	81	81
Academic Support Program				5	24	12
Student Services Program				474	584	579
Institutional Support Program				301	301	301
Operation and Maintenance of Plant				342	10	–
Student Financial Aid				1,038	973	973
Auxiliary Enterprises				5,952	4,355	7,551
TOTALS, EXTRAMURAL PROGRAMS				\$8,613	\$6,755	\$9,849
TOTALS, BUDGETED AND EXTRAMURAL PROGRAMS				\$38,805	\$37,534	\$41,020

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, except in Salary Range.

6600 HASTINGS COLLEGE OF THE LAW—Continued**2. SOURCES OF FUNDS:****Budgeted Funds:****General Purpose Funds:**

	<i>2001-02*</i>	<i>2002-03*</i>	<i>2003-04*</i>
0001 General Fund—State.....	\$14,995	\$14,422	\$11,383
0993 University Funds	15,049	16,200	19,631

Restricted Funds:

0814 California State Lottery Education Fund	148	157	157
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TOTALS, BUDGETED PROGRAMS.....	\$30,192	\$30,779	\$31,171
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Extramural Funds:

Federal Funds	268	178	178
Private Gifts, Contracts, and Grants	914	699	694
Bond Financing.....	—	—	4,100
Other Hastings Funds.....	7,431	5,878	4,877

TOTALS, EXTRAMURAL PROGRAMS.....	\$8,613	\$6,755	\$9,849
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TOTALS, BUDGETED AND EXTRAMURAL PROGRAMS	\$38,805	\$37,534	\$41,020
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10 INSTRUCTION PROGRAM**Program Objectives Statement**

The principal objectives are:

1. Develop in the students the required competency in substantive law demanded by the legal profession.
2. Develop students' skills in research and writing.
3. Provide students with an adequate background in the law through the study of the development of the legal system and the role of the legal profession, both in the United States and abroad.
4. Instill in students, through theory-practice clinical courses, a level of professional competence and skill that will shorten the period of training in the law office.
5. Develop special skills in advocacy for trial lawyers.

The instruction program is designed to provide thorough and systematic instruction in those branches of the law which will best prepare students for their responsibilities to the community as members of the legal profession. It is composed of three elements including the classroom, theory-practice, and instructional support. Through these elements, it is planned that the student will receive a combination of theoretical instruction, practical experience, specialized training as lawyers, and necessary support services.

20 PUBLIC AND PROFESSIONAL SERVICES PROGRAM**Office of Continuing Legal Education****Program Objectives Statement**

The Office of Continuing Legal Education is designed to provide training to practicing attorneys and judges through intensified courses in civil and criminal law. The program is fully self-supporting.

30 ACADEMIC SUPPORT PROGRAM—LAW LIBRARY**Program Objectives Statement**

The primary objective of the Law Library is to support the legal education curriculum of Hastings by providing sufficient access to reference and research materials to allow students and faculty members to research questions of law in preparation for classroom presentations and assignments, for moot court, trial practice, legal clinic assignments, and to support legal scholarship. A secondary objective of the Law Library is to support the legal research needs of the larger community, including local attorneys.

At the present time, the Law Library provides information through its collection of 414,824 bound volumes, 245,696 volume-equivalents on microform, 2,739 audio cassettes, 553 video cassettes, and over 8,150 subscriptions to serials and other information services based on compact disc, video disc, and computerized databases, as well as through information available over the Internet and World Wide Web.

40 STUDENT SERVICES PROGRAM**Program Objectives Statement**

The Student Services Program includes Admissions, Records, Financial Aid, Career Services, the Academic Support Program, the Legal Education Opportunity Program (LEOP) and the Disability Resource Program. Through these offices, students are provided a fair system for admittance to the law school and information about their academic performance. Students are assisted in securing necessary financial assistance to complete the instructional program, and are also helped in identifying employment opportunities. Supportive services include a discussion group program, academic advising, accommodations for students with disabilities, the Academic Support Program which provides analytical skills and writing instruction to qualifying students, and the LEOP program which includes small group tutorials and other services to supplement regular instructional activities for the educationally, socially, economically, or otherwise disadvantaged students. LEOP students number 243 in 2002-03 and comprise about 20% of the student body.

Table 1

Student Fees Per Annual Full-Time Student (Whole Dollars) *	2001-02	2002-03	2003-04
Full-Time Equivalent Students.....	1,274	1,265	1,250
Resident Students:			
Enrollment Fees.....	\$10,175	\$10,175	\$10,684
Activity Fees.....	82	82	82

* Dollars in thousands, except in Salary Range.

6600 HASTINGS COLLEGE OF THE LAW—Continued

	2001-02	2002-03	2003-04
Academic Enhancement Fee	—	—	\$200
Exam Materials and Processing Fee	—	—	120
Health Insurance Fee	\$926	\$1,109	1,109
Health Services Fee	226	250	250
Totals, Resident Fees	\$11,409	\$11,616	\$12,445
Non-Resident Students:			
Non-Resident Tuition	9,486	10,007	10,666
Resident Student Fees Charged to Non-Residents	11,409	11,616	12,445
Totals, Non-Resident Fees	\$20,895	\$21,623	\$23,111

* This display does not reflect any potential changes in fee levels which may be approved by the Hastings Board of Directors in response to General Fund Reductions proposed for 2002-03 and 2003-04.

50 INSTITUTIONAL SUPPORT PROGRAM**Program Objectives Statement**

The Institutional Support Program includes Executive Management and Management Support, Personnel, Fiscal Services, Public Safety, Community Relations and Administrative Services. This program provides administrative support to all the programs provided by the Hastings College of the Law.

PROGRAM BUDGET DETAIL**PROGRAM REQUIREMENTS****10 INSTRUCTION PROGRAM**

	2001-02*	2002-03*	2003-04*
TOTALS, INSTRUCTION PROGRAM	\$12,698	\$13,137	\$13,627
General Purpose Funds	12,550	12,980	13,470
Restricted Funds	148	157	157
10.10 Classroom Expenditures	10,073	10,426	10,567
General Purpose Funds	9,925	10,269	10,410
Restricted Funds	148	157	157
10.20 Theory Practice Expenditures (General Purpose)	2,224	2,299	2,474
10.35 Instructional Support Expenditures (General Purpose)	401	412	586

PROGRAM REQUIREMENTS**20 PUBLIC AND PROFESSIONAL SERVICES PROGRAM**

Expenditures (General Purpose)	\$5	\$5	\$5
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PROGRAM REQUIREMENTS**30 ACADEMIC SUPPORT PROGRAM—LAW LIBRARY**

Expenditures (General Purpose)	\$3,151	\$3,110	\$3,060
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PROGRAM REQUIREMENTS**40 STUDENT SERVICES PROGRAM**

Expenditures (General Purpose)	\$6,247	\$6,158	\$6,183
Program Elements:			
Admissions and Enrollment Management	421	506	508
Records Office	308	313	315
Financial Aid	4,236	4,006	4,012
Student Placement	316	344	350
Legal Education Opportunity Program	309	316	318
Academic Support Program	280	284	286
Disability Resource Program	183	190	192
Student Services	182	188	191
Student Orientation	12	11	11

PROGRAM REQUIREMENTS**50 INSTITUTIONAL SUPPORT PROGRAM**

Expenditures (General Purpose)	\$6,142	\$6,526	\$6,492
Program Elements:			
Executive Management and Management Support	2,874	2,942	2,866
Personnel	365	322	323
Fiscal Services	935	1,012	1,024
Public Safety	742	876	892
Community Relations	731	824	827
Administrative Services	495	550	560

* Dollars in thousands, except in Salary Range.

6600 HASTINGS COLLEGE OF THE LAW—Continued

PROGRAM REQUIREMENTS

55 OPERATION AND MAINTENANCE OF PLANT

	2001-02*	2002-03*	2003-04*
Expenditures (General Purpose)	\$1,949	\$1,843	\$1,804
Program Elements:			
Building Services	564	579	579
Building Maintenance	1,385	1,264	1,225
TOTALS, BUDGETED PROGRAMS	\$30,192	\$30,779	\$31,171

SUMMARY BY OBJECT

1 STATE OPERATIONS

Budgeted Programs

	01-02	02-03	03-04	2001-02*	2002-03*	2003-04*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	221.9	230.2	230.2	\$17,476	\$18,401	\$18,401
Total Adjustments	—	—	—	—	134	265
Estimated Salary Savings	—	-8.5	-8.5	—	-338	-338
Net Totals, Salaries and Wages	221.9	221.7	221.7	\$17,476	\$18,197	\$18,328
Staff Benefits	—	—	—	2,351	2,644	2,654
Totals, Personal Services	221.9	221.7	221.7	\$19,827	\$20,841	\$20,982
OPERATING EXPENSES AND EQUIPMENT				\$6,390	\$6,201	\$6,452
SPECIAL ITEMS OF EXPENSE						
Student Financial Aid				3,975	3,737	3,737
TOTALS, EXPENDITURES, BUDGETED PROGRAMS				\$30,192	\$30,779	\$31,171

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

0001 General Fund

	2001-02*	2002-03*	2003-04*
APPROPRIATIONS			
001 Budget Act appropriation	\$15,115	\$15,422	\$11,383
Adjustment per Section 3.20 as added by Chapter 1, Statutes of 2002, Third Extraordinary Session	-120	—	—
Adjustment per Mid-Year Revision Legislation	—	-1,000	—
TOTALS, EXPENDITURES	\$14,995	\$14,422	\$11,383

0814 California State Lottery Education Fund

APPROPRIATIONS			
001 Budget Act appropriation	\$148	\$154	\$157
Revised expenditure authority per Provision 1	—	3	—
TOTALS, EXPENDITURES	\$148	\$157	\$157

0993 University Funds-Unclassified

APPROPRIATIONS			
Student enrollment fees	\$12,419	\$12,891	\$16,749
Other Student Fees	1,902	1,536	2,007
Scholarly publications	125	147	147
Continuing legal education program payments	5	5	5
Allowance for Overhead-DOE	135	130	130
Other	463	1,491	593
TOTALS, EXPENDITURES	\$15,049	\$16,200	\$19,631

9994 Extramural Funds

APPROPRIATIONS			
Federal funds	\$268	\$178	\$178
Private gifts, contracts and grants	914	699	694
Bond financing	—	—	4,100
Other Hastings funds	7,431	5,878	4,877
TOTALS, EXPENDITURES	\$8,613	\$6,755	\$9,849
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$38,805	\$37,534	\$41,020

* Dollars in thousands, except in Salary Range.

6600 HASTINGS COLLEGE OF THE LAW—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 2001–02*	Estimated 2002–03*	Proposed 2003–04*
60 CAPITAL OUTLAY				
PROGRAM ELEMENTS				
Major Projects				
60.10.002	200 McAllister Street—Code Compliance Upgrade	—	\$831 ^{Pb}	\$1,044 ^{Wb}
	This project will correct seismic deficiencies in the 200 McAllister Street facility and will also provide fire life-safety improvements, code compliance upgrades and upgrades to the HVAC system.			
TOTALS, EXPENDITURES, CAPITAL OUTLAY		—	\$831	\$1,044
6028	Higher Education Capital Outlay Bond Fund of 2002 ^t	—	831	1,044

RECONCILIATION WITH APPROPRIATIONS**3 CAPITAL OUTLAY****6028 Higher Education Capital Outlay Bond Fund of 2002****APPROPRIATIONS**

301	Budget Act appropriation	—	\$831	\$1,044
TOTALS, EXPENDITURES		—	\$831	\$1,044
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)		—	\$831	\$1,044

The following footnote differs from the standard statewide footnotes due to the variety of specific fund sources for the higher education segments.
This footnote applies only to higher education capital outlay.

^t Higher Education Capital Outlay Bond Fund of 2002.

6610 CALIFORNIA STATE UNIVERSITY

The California State University system is comprised of 23 campuses, including 22 university campuses and the California Maritime Academy. The system is administered by an independent governing board of trustees that includes 24 members: five ex officio, 16 appointed by the Governor to four-year terms and four members appointed to two-year terms (two student representatives—one voting and one non-voting—and one representative each for faculty and alumni). The Trustees appoint the Chancellor, who is the chief executive officer of the system, and the presidents, who are the chief executive officers on the respective campuses.

The California State Colleges were brought together as a system by the Donahoe Higher Education Act of 1960. In 1972, the system became the California State University and Colleges (CSUC); the name of the system was changed to the California State University (CSU) in January, 1982.

The oldest campus, San Jose State University, was founded in 1857 and became the first institution of public higher education in California. The newest operating campus, California State University, Channel Islands, begins offering instruction in September, 2002. The California Maritime Academy became part of the CSU system beginning fiscal year 1995–96.

The Trustees, the Chancellor, and the presidents develop systemwide policy, with actual implementation at the campus level taking place through a broadly based consultative process. The Academic Senate of the California State University, made up of elected representatives of the faculty from each campus, recommends academic policy to the Board of Trustees through the Chancellor.

Academic excellence has been achieved by the California State University through a distinguished faculty, whose primary responsibility is superior teaching. While each campus in the system has its own unique geographic and curricular character, all campuses, as multipurpose institutions, offer undergraduate and graduate instruction for professional and occupational goals as well as broad liberal education programs. Each campus requires, for graduation, a basic program of “general education—breadth requirements” regardless of the type of bachelor’s degree or major field selected by the student. A limited number of doctoral degrees are offered jointly with the University of California and with Claremont Graduate School.

The program goals of the California State University are:

1. To provide instruction in the liberal arts and sciences, the professions, applied fields which require more than two years of college education, and teacher education—both for undergraduate students and graduate students through the master’s degree.
2. To provide public services to the people of the State of California.
3. To provide services to students enrolled in the California State University.
4. To provide institutional services to support the primary functions of instruction, research, public services, and student services in the California State University and to ensure that legal obligations related to executive and business affairs are met.

Major Budget Adjustments Proposed for 2002–03

- Reduction Issues in the December Revision
 - \$59,634,000 General Fund in unallocated base reductions.
- Other Major Budget Adjustments
 - \$68,074,000 General Fund for increased PERS costs.
 - \$45,248,000 in additional student fee funding, in anticipation of fee increases intended to offset proposed General Fund reductions.

For the list of standard (lettered) footnotes, see the end of the Governor’s Budget.

* Dollars in thousands, except in Salary Range.

6610 CALIFORNIA STATE UNIVERSITY—Continued

Major Budget Adjustments Proposed for 2003–04

- Reduction Issues in the December Revision (the following adjustments define \$152,334,000 in unallocated base reductions):
 - \$24,000,000 General Fund in unallocated base reductions.
 - \$53,197,000 General Fund reduction in Student Services funding.
 - \$58,091,000 General Fund reduction in Academic and Institutional Support funding.
 - \$12,596,000 General Fund reduction in outreach funding.
 - \$2,000,000 General Fund reduction in Cal Teach funding.
 - \$2,000,000 General Fund reduction in Bilingual Teacher Recruitment funding.
 - \$450,000 General Fund reduction in public services funding.
- Other Major Budget Reductions
 - \$118,752,000 General Fund additional unallocated base reduction.
 - \$53,542,000 General Fund through increasing the student to faculty ratio from 18.9 to 1 to 19.9 to 1.
 - \$1,444,000 General Fund reduction in Student Fellows Program funding.
- Other Major Budget Adjustments
 - \$258,497,000 in additional student fee funding, in anticipation of fee increases intended to offset proposed General Fund reductions.
 - \$150,880,000 General Fund increase for enrollment growth to fund overenrollment and enrollment growth of an additional 16,000 full-time equivalent (FTE) students.
 - \$68,074,000 General Fund for increased PERS costs.
 - \$1,064,000 General Fund increase for annuitant benefit costs.
 - \$1,143,000 General Fund increase for lease-revenue costs.

SUMMARY OF PROGRAM

REQUIREMENTS		01–02	02–03	03–04	2001–02*	2002–03*	2003–04*
01	Instruction	21,534.1	21,837.7	21,837.7	\$1,522,027	\$1,695,065	\$1,658,773
02	Research	31.9	33.1	33.1	2,312	37,783	37,783
03	Public Services	200.9	82.1	82.1	17,268	9,070	9,070
04	Academic Support	5,764.4	5,985.0	5,985.0	511,065	489,194	489,194
05	Student Services	5,615.0	5,662.7	5,662.7	328,915	352,395	352,395
06	Institutional Support	5,711.9	5,866.7	5,866.7	645,701	589,214	589,214
07	Operations and Maintenance of Plant	3,314.9	2,965.2	2,965.2	392,199	374,011	374,011
08	Student Financial Aid	—	—	—	484,707	377,485	428,225
09	Auxiliary Enterprises ¹	1,164.4	1,379.5	1,379.5	1,214,571	1,314,149	1,314,149
10	Provisions for Allocations	—	—	—	—	7,806	64,447
11	Reimbursed Activities	1,527.1	390.8	390.8	163,107	177,831	169,833
TOTALS, PROGRAMS		44,864.6	44,202.8	44,202.8	\$5,281,872	\$5,424,003	\$5,487,094
0001	General Fund				2,680,677	2,705,905	2,582,851
0498	Higher Education Fees and Income-CSU				735,050	768,247	981,496
0995	Reimbursements				163,106	177,831	169,833
Restricted Funds:							
0573	California State University Continuing Education Revolving Fund				122,105	116,916	116,916
0580	California State University Dormitory Revenue Fund				125,483	127,093	127,093
0583	California State University Parking Revenue Fund				37,933	50,562	50,562
0839	California State University Lottery Education Fund				47,417	58,095	38,989
0890	Federal Trust Fund				30,957	35,860	35,860
0895	Federal Funds-Not in State Treasury				305,819	247,000	247,000
0994	Other Funds-Unclassified				805,033	835,635	835,635
7896	Federal Funds-Not in State Treasury-CSU Auxiliaries				228,292	300,859	300,859

¹ This summary includes expenditures, but not personnel years, for auxiliary organizations.

01 INSTRUCTION

Program Objectives Statement

The California State University (CSU) Instruction program is designed to educate students for attainment of degrees, credentials or certificates in the liberal arts and sciences, and certain applied fields and professions. CSU graduates ten percent of the California workforce and prepares an estimated ten percent of the nation's teachers and seven percent of the nation's engineers. The university prepares about 60 percent of California's teachers. CSU offers more than 1,600 bachelor's and master's degree programs in over 240 subject areas. Many of these programs are offered so that students can complete all upper division and graduate requirements by part-time late afternoon and evening study.

In conjunction with general campus-based instruction for matriculated students, CSU provides additional instructional opportunities to students through seven off-campus centers serving upper division and graduate students and through extended education programs (which are self-supporting) offering credit and noncredit courses and workshops, seminars, field studies and external degree programs which take the campus into the community to increase the personal or professional competence of California residents. CSU also offers a limited number of doctoral degrees jointly with the University of California and with private institutions in California.

The Instruction program consists of general academic instruction, preparatory/remedial instruction, special session instruction, community education instructional services and vocational/technical instruction (nonbaccalaureate).

* Dollars in thousands, except in Salary Range.

6610 CALIFORNIA STATE UNIVERSITY—Continued

TABLE 1
Average Term Enrollment and Full-Time Equivalent Students

	Annual College Year Enrollment ¹			Annual Full-Time Equivalent Students (FTES) ²		
	Actual 2001/02	Budgeted 2002/03	Proposed 2003/04 ³	Actual 2001/02	Budgeted 2002/03	Proposed 2003/04 ³
Undergraduate						
Lower Division.....	104,470	105,979	111,368	87,526	88,790	93,305
Upper Division.....	226,793	230,069	241,767	174,459	176,979	185,978
Totals, Undergraduate.....	331,263	336,048	353,135	261,985	265,769	279,283
Postbaccalaureate	40,724	41,312	43,413	23,764	24,108	25,334
Graduate.....	50,917	51,652	54,279	25,531	25,900	27,217
Totals, Graduate.....	91,641	92,964	97,692	49,295	50,008	52,551
Subtotal.....	422,904	429,012	450,827	311,280	315,777	331,834
State Supported Summer Enrollment.....	6,837	7,158	9,407	5,115	5,355	7,038
Grand Total.....	429,741	436,170	460,234	316,395	321,132 ⁴	338,872

¹ The College Year Enrollment is defined as the average enrollment for the Academic Year plus one-third of the Summer Term Enrollment. Through 2000–01, only Hayward, Los Angeles, Pomona, and San Luis Obispo had summer term enrollments. All campuses have summer enrollment, beginning in 2001–02, except for Bakersfield, Chico, Fresno, Monterey Bay, Northridge, and Sonoma. Chico will have summer enrollment beginning 2002–03. The California Maritime Academy has a cruise during the summer term. The College Year Enrollment for Stanislaus, which is on a 4-1-4 academic calendar, is the average of fall and spring semesters, omitting the one-month winter session. CSU Special Program Enrollments are derived as follows: Summer Arts Program enrollment is Summer Arts term enrollment divided by one-half; Statewide Nursing Program enrollment is average of SNP fall and spring enrollment.

² Full-Time Equivalent Students (FTES) for the College Year are derived by dividing total semester student credit units by 30 for semester campuses. College Year FTES for campuses on the quarter system are derived by dividing the total number of student credit units for the Academic Year by 45 and adding one-third of the term FTES for the summer quarter. Only Hayward, Los Angeles, Pomona, and San Luis Obispo have summer terms. College Year Full-Time Equivalent students for CSU Special Programs are derived as follows: Summer Arts Program FTES are total Summer Arts student credit units divided by 30; Statewide Nursing Program FTES are total annual student credit units divided by 30.

³ Budget year numbers for specific enrollment levels are provided for display purposes only, and do not constitute an enrollment plan.

⁴ Estimated enrollment is 321,132 FTES for the current year. Estimates are based on opening Fall Term reports and are subject to change.

02 RESEARCH**Program Objectives Statement**

CSU research is comprised of activities specifically organized to promote research, whether commissioned by an agency external to CSU or budgeted by a campus or the system. Additional funds for research projects may be provided directly to the campuses from non-General Fund, external sources.

03 PUBLIC SERVICE**Program Objectives Statement**

The public service program includes activities that provide noninstructional services beneficial to individuals and groups external to the institution. CSU General Fund support for public service is comprised of educational television programs offered to the community by San Diego State University's Channel 15 (KPBS-TV), the only open channel television station licensed directly to CSU which has been operating since 1967.

04 ACADEMIC SUPPORT**Program Objectives Statement**

The Academic Support program is comprised of funds expended to provide support services for instruction. It includes libraries, museums and galleries, educational media services, academic computing support, course and curriculum development, academic administration and personnel development, and ancillary programs to assist the academic function of the university. The CSU system budget includes \$2.5 million for individual faculty development through research and creative activity at the 22 campuses. Ancillary programs include the Desert Studies consortium, college farms, and the Center for Deaf Studies at the Northridge campus.

05 STUDENT SERVICES**Program Objectives Statement**

The Student Services program includes funds expended for admission and registrar activities and for activities that contribute to students' emotional and physical well-being and their intellectual, cultural and social development outside the context of the formal instruction program. These include student newspapers, intramural athletics, student organizations, counseling and career guidance, student financial aid administration, and student health services.

* Dollars in thousands, except in Salary Range.

6610 CALIFORNIA STATE UNIVERSITY—Continued

TABLE 2
Student Fees
(Whole Dollars)

Resident Students**Undergraduate**

	<i>2001–02</i>	<i>2002–03</i>	<i>2003–04</i>
Full-time Students (6.1 units or more)			
Systemwide Fee.....	\$1,428	\$1,572	\$1,968
Average Campus Fee ¹	448	498	498
Totals.....	\$1,876	\$2,070	\$2,466
Part-time Students (6.0 units or less)			
Systemwide Fee.....	828	912	1,140
Average Campus Fee ¹	448	498	498
Totals.....	\$1,276	\$1,410	\$1,638

Graduate

Full-time Students (6.1 units or more)			
Systemwide Fee.....	\$1,506	\$1,734	\$2,082
Average Campus Fee.....	448	498	498
Totals.....	\$1,954	\$2,232	\$2,580
Part-time Students (6.0 units or less)			
Systemwide Fee.....	876	1,008	1,206
Average Campus Fee.....	448	498	498
Totals.....	\$1,324	\$1,506	\$1,704

Non-Resident Students

Full-time Students (15 units per term)			
Resident Fees	\$1,876	\$2,070	\$2,466
Nonresident Tuition	8,460	8,460	8,460
Totals.....	\$10,336	\$10,530	\$10,926

¹ Average campus fee for all campuses. The 2003–04 level of fees is estimated and anticipates increases related to unallocated reductions in 2003–04.

06 INSTITUTIONAL SUPPORT**Program Objectives Statement**

The Institutional Support program includes expenditures for central executive-level activities concerned with management and long-range planning for the entire university. Activities within this program maintain the institution's effectiveness and continuity, and they ensure that the university's operations are consistent with the public higher education policy developed by the legislature, the Governor, and the Board of Trustees when implemented by the chancellor and campus presidents. Activities within this program include executive management, fiscal operations, general administrative and logistical services, administrative computing support, public relations and mandatory transfers.

07 OPERATION AND MAINTENANCE OF PLANT**Program Objectives Statement**

The Operation and Plant Maintenance program includes activities and expenditures related to the support of the physical plant. These include ground maintenance, utilities, debt service payments, and insurance costs. The university is also providing targeted funding for scheduled maintenance, but these targeted funds will not be sufficient to halt increases in the deferred backlog. The current backlog in deferred maintenance projects at the university is in excess of \$351 million.

08 STUDENT FINANCIAL AID**Program Objectives Statement**

The Student Financial Aid program includes resources for student grants and fellowships. The university provides over \$100 million in direct student financial assistance through the State University Grant program. Additional financial aid is provided to students through graduate fellowships and grants funded through the Equal Opportunity Program for financial needy students maintaining satisfactory academic progress. Federal financial aid provides over \$200 million in scholarships, grants, and loans to CSU students.

09 AUXILIARY ENTERPRISES**Program Objectives Statement**

Auxiliary Enterprises are comprised of student housing, parking, intercollegiate athletics, food services, book stores, and other self-supporting non-instructional services provided primarily to students. These services are funded through specific user charges and are not subsidized by the State. CSU provides over 28,000 housing spaces and approximately 141,000 parking spaces at its 23 campuses.

* Dollars in thousands, except in Salary Range.

6610 CALIFORNIA STATE UNIVERSITY—Continued

10 PROVISIONS FOR ALLOCATION

Program Objectives and Description

Funding for expenditures and budget adjustments required throughout the budget year are held in the Provisions for Allocation program. These types of expenditures and adjustments include lottery funds which are provided to the university on a quarterly basis, special program initiatives for productivity improvements developed by the campuses and central office throughout the budget year, costs associated with unbudgeted earthquake repairs, and the cost for services such as legal assistance from the Attorney's General office that is provided for the university from other state agencies and institutions.

11 REIMBURSED ACTIVITIES

Program Objectives and Description

This program includes activities funded from external organizations that are independent of, but enhance the mission of, the CSU.

TABLE 3
Schedule of Higher Education Fees and Income

	2001-02*	2002-03*	2003-04*
Application Fee	\$20,193	\$18,309	\$18,309
State University Fee	534,184	563,532	776,780
Nonresident Fee	98,123	96,687	96,687
Health Services Fee	23,870	31,174	31,174
Miscellaneous Fees	27,980	20,382	20,382
Overhead-Contracts and Grants	434	5	5
Work Study-Private Contributions.....	332	348	348
Subtotal.....	\$705,116	\$730,437	\$943,685
Revenue from External Fund Sources	29,934	37,811	37,811
Total Revenue.....	\$735,050	\$768,248	\$981,496

PROGRAM BUDGET DETAIL

PROGRAM REQUIREMENTS

STATE OPERATIONS

	2001-02*	2002-03*	2003-04*
01 INSTRUCTION	\$1,522,027	\$1,695,065	\$1,715,344
General Purpose Funds	1,428,272	1,589,949	1,629,334
Restricted Funds.....	93,755	105,116	86,010
Program Elements:			
General Academic Instruction	1,429,441	1,621,570	1,641,849
Special Session Instruction	51,380	33,742	33,742
Vocational/Technical Instruction	989	8,338	8,338
Preparatory/Remedial Instruction	11,480	10,902	10,902
Community Education.....	28,737	20,513	20,513
02 RESEARCH	\$2,312	\$37,783	\$37,783
General Purpose Funds	2,256	1,923	1,923
Restricted Funds.....	56	35,860	35,860
03 PUBLIC SERVICES	\$17,268	\$9,070	\$9,070
General Purpose Funds	15,563	8,926	8,926
Restricted Funds.....	1,705	144	144
04 ACADEMIC SUPPORT	\$511,065	\$489,194	\$489,194
General Purpose Funds	479,027	466,428	466,428
Restricted Funds.....	32,038	22,766	22,766
Program Elements:			
Libraries	124,057	119,750	119,750
Museums and Galleries	864	826	826
Educational Media Services	24,642	25,956	25,956
Academic Computing Support	131,090	113,118	113,118
Ancillary Support	26,351	31,760	31,760
Academic Administration	187,841	180,884	180,884
Academic Personnel Development.....	10,741	12,471	12,471
Course Curriculum and Development	5,479	4,429	4,429
05 STUDENT SERVICES	\$328,915	\$352,395	\$352,395
General Purpose Funds	325,199	349,054	349,054
Restricted Funds.....	3,716	3,341	3,341
Program Elements:			
Student Services Administration	69,467	77,388	77,388
Social and Cultural Development.....	70,626	66,049	66,049

* Dollars in thousands, except in Salary Range.

6610 CALIFORNIA STATE UNIVERSITY—Continued

	2001-02*	2002-03*	2003-04*
Counseling and Career Development	\$33,019	\$47,907	\$47,907
Financial Aid Administration	29,112	33,604	33,604
Student Admissions and Records	90,643	89,107	89,107
Student Health Services	36,048	38,340	38,340
06 INSTITUTIONAL SUPPORT	\$645,701	\$589,214	\$589,214
General Purpose Funds	592,101	551,477	551,477
Restricted Funds	53,600	37,737	37,737
Program Elements:			
Executive Management	148,322	108,483	108,483
Fiscal Operations	81,412	85,234	85,234
General Administration and Logistical Services	251,015	246,264	246,264
Administrative Computing Support	106,009	88,104	88,104
Public Relations/Development	58,943	61,129	61,129
07 OPERATIONS AND MAINTENANCE OF PLANT	\$392,199	\$374,011	\$374,011
General Purpose Funds	390,669	373,768	373,768
Restricted Funds	1,530	243	243
Program Elements:			
Physical Plant Administration	50,929	46,281	46,281
Building Maintenance	60,659	62,191	62,191
Custodial Services	49,880	49,015	49,015
Purchased Utilities	70,642	73,263	73,263
Utilities Operation	20,537	21,395	21,395
Landscape and Grounds Maintenance	20,174	20,223	20,223
Major Repairs and Renovations	50,029	31,823	31,823
Lease Revenue Bond Payments	69,349	69,820	69,820
08 STUDENT FINANCIAL AID	\$484,707	\$377,485	\$377,485
General Purpose Funds	182,640	126,009	126,009
Federal Funds-Not in State Treasury	302,067	251,476	251,476
09 AUXILIARY ENTERPRISES (Restricted Funds)	\$1,214,571	\$1,314,149	\$1,314,149
10 PROVISIONS FOR ALLOCATION	—	\$7,806	\$50,718
11 REIMBURSED ACTIVITIES	\$163,107	\$177,831	\$177,731
TOTALS, EXPENDITURES	\$5,281,872	\$5,424,003	\$5,487,094

SUMMARY BY OBJECT

1 STATE OPERATIONS

	01-02	02-03	03-04	2001-02*	2002-03*	2003-04*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	44,864.6	44,202.8	44,202.8	\$2,228,183	\$2,222,877	\$2,205,690
Student Pay Work Study	—	—	—	21,212	16,918	16,918
Net Totals, Salaries and Wages	44,864.6	44,202.8	44,202.8	\$2,249,395	\$2,239,795	\$2,222,608
Staff Benefits	—	—	—	418,525	474,698	474,698
Totals, Personal Services	44,864.6	44,202.8	44,202.8	\$2,667,920	\$2,714,493	\$2,697,306
OPERATING EXPENSES AND EQUIPMENT				\$2,613,952	\$2,709,510	\$2,789,788
TOTALS, EXPENDITURES				\$5,281,872	\$5,424,003	\$5,487,094

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

0001 General Fund

	2001-02*	2002-03*	2003-04*
APPROPRIATIONS			
001 Budget Act appropriation	\$2,535,208	\$2,616,983	\$2,519,815
Adjustment per Section 3.60	84,245	68,075	—
Adjustment per Section 3.20 as added by Chapter 1, Statutes of 2002, Third Extraordinary Session	-9,500	—	—
Adjustment per Section 3.40 as added by Chapter 1, Statutes of 2002, Third Extraordinary Session	-100	—	—
Adjustment per Chapter 1, Statutes of 2002, Third Extraordinary Session	-20,000	—	—
Adjustment per Mid-Year Revision Legislation	—	-59,634	—
Transfer to Legislative Claims (9670)	-1	-3	—
002 Budget Act appropriation	2,868	2,887	1,483
003 Budget Act appropriation	69,349	60,410	61,553

* Dollars in thousands, except in Salary Range.

6610 CALIFORNIA STATE UNIVERSITY—Continued

	2001-02*	2002-03*	2003-04*
Prior year balances available:			
Item 6610-001-0001, Budget Act of 2000 as reappropriated by Item 6610-490, Budget Act of 2001	\$35,795	—	—
Item 6610-001-0001, Budget Act of 2001 as reappropriated by Item 6610-490, Budget Act of 2002	—	\$17,187	—
Chapter 484, Statutes of 1998	1	—	—
Totals Available	\$2,697,865	\$2,705,905	\$2,582,851
Unexpended balance, estimated savings	—1	—	—
Balance available in subsequent years	—17,187	—	—
TOTALS, EXPENDITURES	\$2,680,677	\$2,705,905	\$2,582,851
0498 Higher Education Fees and Income-CSU			
APPROPRIATIONS			
001 Budget Act appropriation	\$679,018	\$722,999	\$981,496
Revised expenditure authority per Provision 1	56,132	45,148	—
Prior year balances available:			
Item 6610-001-0498, Budget Act of 2000 as reappropriated by Item 6610-490, Budget Act of 2001	100	—	—
Revised expenditure authority per Provision 1	—100	—	—
Item 6610-001-0498, Budget Act of 2001 as reappropriated by Item 6610-490, Budget Act of 2002	—	100	—
Totals Available	\$735,150	\$768,247	\$981,496
Balance available in subsequent years	—100	—	—
TOTALS, EXPENDITURES	\$735,050	\$768,247	\$981,496
0505 Affordable Student Housing Revolving Fund			
APPROPRIATIONS			
Education Code Section 90087 (Transfer from the General Fund)	\$350	\$350	\$350
TOTALS, EXPENDITURES	\$350	\$350	\$350
Less funding provided by the General Fund	—350	—350	—350
NET TOTALS, EXPENDITURES	—	—	—
0573 State University Continuing Education Revenue Fund			
APPROPRIATIONS			
Education Code Section 89704	\$122,105	\$116,916	\$116,916
TOTALS, EXPENDITURES	\$122,105	\$116,916	\$116,916
0580 California State University Dormitory Revenue Fund			
APPROPRIATIONS			
Education Code Section 90074 (housing expenditures)	\$117,996	\$113,248	\$113,248
Education Code Section 90074 (parking expenditures)	7,487	13,845	13,845
TOTALS, EXPENDITURES	\$125,483	\$127,093	\$127,093
0583 California State University Parking Revenue Fund			
APPROPRIATIONS			
Education Code Section 89701	\$37,933	\$50,562	\$50,562
TOTALS, EXPENDITURES	\$37,933	\$50,562	\$50,562
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5 (Transfer to CSU Lottery Education Fund)	(\$36,580)	(\$38,989)	(\$38,989)
TOTALS, EXPENDITURES	—	—	—
0839 California State University Lottery Education Fund			
APPROPRIATIONS			
Education Code Section 89722.5	\$36,580	\$38,989	\$38,989
Budget Adjustment	2,558	—	—
Prior year balances available	27,385	19,106	—
Totals Available	\$66,523	\$58,095	\$38,989
Balance available in subsequent years	—19,106	—	—
TOTALS, EXPENDITURES	\$47,417	\$58,095	\$38,989

* Dollars in thousands, except in Salary Range.

6610 CALIFORNIA STATE UNIVERSITY—Continued

0890 Federal Trust Fund

APPROPRIATIONS	2001-02*	2002-03*	2003-04*
001 Budget Act appropriation	\$23,500	\$27,500	\$35,860
Budget Adjustment	7,457	8,360	—
TOTALS, EXPENDITURES	\$30,957	\$35,860	\$35,860

0895 Federal Funds—Not In State Treasury

APPROPRIATIONS			
Federal Financial Aid	\$305,819	\$247,000	\$247,000
TOTALS, EXPENDITURES	\$305,819	\$247,000	\$247,000

0994 Other Unclassified Funds

APPROPRIATIONS			
Foundations and Auxiliary Organizations	\$805,033	\$835,635	\$835,635
TOTALS, EXPENDITURES	\$805,033	\$835,635	\$835,635

0995 Reimbursements

APPROPRIATIONS			
Reimbursements	\$163,106	\$177,831	\$169,833

7896 Auxiliary Organizations

APPROPRIATIONS			
Federal Funds	\$228,292	\$300,859	\$300,859
TOTALS, EXPENDITURES	\$228,292	\$300,859	\$300,859
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$5,281,872	\$5,424,003	\$5,487,094

FUND CONDITION STATEMENT

0377 1987 Higher Education Earthquake Account, Disaster Response-Emergency Operations Account ^s

	2001-02*	2002-03*	2003-04*
BEGINNING BALANCE	\$22	\$22	\$22
FUND BALANCE	\$22	\$22	\$22
Reserve for economic uncertainties	22	22	22

0498 Higher Education Fees and Income-CSU ^s

BEGINNING BALANCE	\$100	\$100	\$101
REVENUES AND TRANSFERS			
Revenues:			
142800 California State University fees (revenue)	735,050	768,248	981,396
Totals, Resources	\$735,150	\$768,348	\$981,497
EXPENDITURES			
Disbursements:			
6610 California State University (State Operations)	735,050	768,247	981,496
FUND BALANCE	\$100	\$101	\$1
Reserve for economic uncertainties	100	101	1

STATE BUILDING PROGRAM
EXPENDITURES

Actual	Estimated	Proposed
2001-02*	2002-03*	2003-04*

06 CAPITAL OUTLAY

Major Budget Adjustment Proposed for 2003-04

• \$192 million for three previously approved projects and five new projects, to be funded from the 2002 Higher Education Capital Outlay Bond.			
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$747,395	\$518,072	\$571,114
0001 General Fund ^a	5,869	1,000	—
0574 Higher Education Capital Outlay Bond Fund of 1998 ^z	95,959	173,287	—

* Dollars in thousands, except in Salary Range.

6610 CALIFORNIA STATE UNIVERSITY—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 2001–02*	Estimated 2002–03*	Proposed 2003–04*
0660	Public Buildings Construction Fund ^s	—	\$3,236	\$188,073
0994	Other Unclassified Funds ⁱ	\$645,567	173,136	51,912
0995	Reimbursements	—	—	10,487
6028	Higher Education Capital Outlay Bond Fund of 2002 ^t	—	167,413	320,642
06.48 Trustees of the California State University—Systemwide				
06.48.315	Minor Capital Outlay	\$16,128 ^{PWCz}	\$20,000 ^{PWCt}	\$6,194 ^{PWCt}
TOTALS, EXPENDITURES		\$16,128	\$20,000	\$6,194
0574	Higher Education Capital Outlay Bond Fund of 1998 ^z	16,128	—	—
6028	Higher Education Capital Outlay Bond Fund of 2002 ^t	—	20,000	6,194
06.50 California State University, Bakersfield				
06.50.060	Classroom/Office Building III	\$428 ^{Ez}	—	—
06.50.059	Telecommunications Infrastructure	276 ^{Wz}	\$5,336 ^{Ct}	—
06.50.061	Computer and Telecommunications Center Facilities Renovation and Addition	123 ^{Wz}	2,212 ^{Cz}	—
06.50.994	Other Non-State Projects	1,603 ⁱ	2,311 ⁱ	—
TOTALS, EXPENDITURES		\$2,430	\$9,859	—
0574	Higher Education Capital Outlay Bond Fund of 1998 ^z	827	2,212	—
0994	Other Unclassified Funds ⁱ	1,603	2,311	—
6028	Higher Education Capital Outlay Bond Fund of 2002 ^t	—	5,336	—
06.83 California State University, Channel Islands				
06.83.001	Science Laboratory Facility	\$449 ^{Pz}	\$10,813 ^{WCzEt}	—
06.83.994	Other Non-State Projects	39,500 ⁱ	75,349 ⁱ	\$30,000 ⁱ
TOTALS, EXPENDITURES		\$39,949	\$86,162	\$30,000
0574	Higher Education Capital Outlay Bond Fund of 1998 ^z	449	9,551	—
0994	Other Unclassified Funds ⁱ	39,500	75,349	30,000
6028	Higher Education Capital Outlay Bond Fund of 2002 ^t	—	1,262	—
06.52 California State University, Chico				
06.52.097	Education Classroom/Faculty Office Addition	—	\$678 ^{Et}	—
06.52.106	Utility Infrastructure Expansion	\$4,000 ^{Cz}	—	—
06.52.109	Student Services Center	—	811 ^{Pt}	\$32,840 ^{WCt}
TOTALS, EXPENDITURES		\$4,000	\$1,489	\$32,840
0574	Higher Education Capital Outlay Bond Fund of 1998 ^z	4,000	—	—
6028	Higher Education Capital Outlay Bond Fund of 2002 ^t	—	1,489	32,840
06.54 California State University, Dominguez Hills				
06.54.059	Technology Center Health and Administrative Services Building	\$3,674 ^{Cz}	\$3,802 ^{Et}	—
06.54.080	Renovate and Upgrade Electrical Infrastructure	—	2,855 ^{PWCt}	—
06.54.994	Other Non-State Projects	25,261 ⁱ	—	—
TOTALS, EXPENDITURES		\$28,935	\$6,657	—
0574	Higher Education Capital Outlay Bond Fund of 1998 ^z	3,674	—	—
0994	Other Unclassified Funds ⁱ	25,261	—	—
6028	Higher Education Capital Outlay Bond Fund of 2002 ^t	—	6,657	—
06.56 California State University, Fresno				
06.56.091	Telecommunications Infrastructure	\$655 ^{Wz}	\$18,149 ^{Ct}	—
06.56.092	Science II Replacement Building	528 ^{Wz}	22,047 ^{Cz}	\$1,958 ^{Et}
06.56.994	Other Non-State Projects	5,200 ⁱ	—	—
TOTALS, EXPENDITURES		\$6,383	\$40,196	\$1,958
0574	Higher Education Capital Outlay Bond Fund of 1998 ^z	1,183	22,047	—
0994	Other Unclassified Funds ⁱ	5,200	—	—
6028	Higher Education Capital Outlay Bond Fund of 2002 ^t	—	18,149	1,958
06.62 California State University, Fullerton				
06.62.070	Physical Education Renovation/Addition	—	\$987 ^{Et}	—
06.62.087	Telecommunications Infrastructure	\$321 ^{Wz}	6,724 ^{Ct}	—
06.62.088	Auditorium and Fine Arts Instructional Facility	1,788 ^{Wz}	37,131 ^{Cz}	—
06.62.093	Life Safety Modifications Campuswide	—	249 ^{Pt}	\$9,400 ^{WCt}
06.62.994	Other Non-State Projects	1,000 ⁱ	—	5,110 ⁱ
TOTALS, EXPENDITURES		\$3,109	\$45,091	\$14,510

* Dollars in thousands, except in Salary Range.

6610 CALIFORNIA STATE UNIVERSITY—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 2001-02*	Estimated 2002-03*	Proposed 2003-04*
0574	Higher Education Capital Outlay Bond Fund of 1998 ^z	\$2,109	\$37,131	—
0994	Other Unclassified Funds ⁱ	1,000	—	\$5,110
6028	Higher Education Capital Outlay Bond Fund of 2002 ^t	—	7,960	9,400
06.64 California State University, Hayward				
06.64.077	Telecommunications Infrastructure Phase I	\$1,557 ^{WCz}	—	—
06.64.077	Telecommunications Infrastructure Phase II	85 ^{Wz}	\$8,886 ^{WCz}	—
06.64.080	Business and Technology Building	—	675 ^{PWt}	\$10,825 ^{Ct}
06.64.994	Other Non-State Projects	8,551 ⁱ	12,000 ⁱ	—
TOTALS, EXPENDITURES		\$10,193	\$21,561	\$10,825
0574	Higher Education Capital Outlay Bond Fund of 1998 ^z	1,642	8,886	—
0994	Other Unclassified Funds ⁱ	8,551	12,000	—
6028	Higher Education Capital Outlay Bond Fund of 2002 ^t	—	675	10,825
06.67 Humboldt State University				
06.67.087	Behavioral and Social Science, Phase I	—	\$26,800 ^{Ct}	—
06.67.095	Telecommunications Infrastructure	\$68 ^{Wz}	6,327 ^{Cz}	—
06.67.994	Other Non-State Projects	—	—	—
TOTALS, EXPENDITURES		\$68	\$33,127	—
0574	Higher Education Capital Outlay Bond Fund of 1998 ^z	68	6,327	—
6028	Higher Education Capital Outlay Bond Fund of 2002 ^t	—	26,800	—
06.71 California State University, Long Beach				
06.71.105	Peterson Hall Addition	—	\$3,780 ^{Et}	—
06.71.106	Telecommunications Infrastructure	\$14,239 ^{Cz}	—	—
06.71.111	Library Addition and Renovation	—	467 ^{Pt}	\$18,616 ^{WCt}
06.71.994	Other Non-State Projects	992 ⁱ	6,607 ⁱ	—
TOTALS, EXPENDITURES		\$15,231	\$10,854	\$18,616
0574	Higher Education Capital Outlay Bond Fund of 1998 ^z	14,239	—	—
0994	Other Unclassified Funds ⁱ	992	6,607	—
6028	Higher Education Capital Outlay Bond Fund of 2002 ^t	—	4,247	18,616
06.73 California State University, Los Angeles				
06.73.082	Remodel Music Building	—	\$795 ^{Et}	—
06.73.088	Telecommunications Infrastructure	—	7,521 ^{Cz}	—
06.73.094	Physical Science Replacement Building (Seismic)	—	782 ^{Ps}	\$37,326 ^{WCs}
06.73.994	Other Non-State Projects	\$96,744 ⁱ	—	—
TOTALS, EXPENDITURES		\$96,744	\$9,098	\$37,326
0574	Higher Education Capital Outlay Bond Fund of 1998 ^z	—	7,521	—
0660	Public Buildings Construction Fund ^s	—	782	37,326
0994	Other Unclassified Funds ⁱ	96,744	—	—
6028	Higher Education Capital Outlay Bond Fund of 2002 ^t	—	795	—
06.51 California Maritime Academy				
06.51.004	Engineering Building Renovation and Addition	\$5,442 ^{PWCz}	\$1,037 ^{Et}	—
06.51.005	Telecommunications Infrastructure	1,995 ^{WCz}	—	—
TOTALS, EXPENDITURES		\$7,437	\$1,037	—
0574	Higher Education Capital Outlay Bond Fund of 1998 ^z	7,437	—	—
6028	Higher Education Capital Outlay Bond Fund of 2002 ^t	—	1,037	—
06.74 California State University, Monterey Bay				
06.74.002	Telecommunications Infrastructure	\$420 ^{Wz}	\$10,988 ^{Ct}	—
06.74.006	Library Addition and Renovation	—	931 ^{Pt}	\$47,331 ^{WCst}
06.74.994	Other Non-State Projects	20,000 ⁱ	8,985 ⁱ	—
TOTALS, EXPENDITURES		\$20,420	\$20,904	\$47,331
0574	Higher Education Capital Outlay Bond Fund of 1998 ^z	420	—	—
0660	Public Buildings Construction Fund ^s	—	—	43,951
0994	Other Unclassified Funds ⁱ	20,000	8,985	—
6028	Higher Education Capital Outlay Bond Fund of 2002 ^t	—	11,919	3,380

* Dollars in thousands, except in Salary Range.

6610 CALIFORNIA STATE UNIVERSITY—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 2001-02*	Estimated 2002-03*	Proposed 2003-04*
06.82 California State University, Northridge				
06.82.075	Telecommunications Infrastructure	\$4,658 ^{Cz}	—	—
06.82.083	Engineering Renovation, Phase II	—	\$399 ^{Pt}	\$14,340 ^{WCt}
06.82.078	University Instructional Equipment	5,215 ^{Ez}	—	—
06.82.084	FEMA Earthquake matching funds	9,000 ^{Cz}	—	—
06.82.994	Other Non-State Projects	14,000 ⁱ	8,537 ⁱ	—
TOTALS, EXPENDITURES		\$32,873	\$8,936	\$14,340
0574	Higher Education Capital Outlay Bond Fund of 1998 ^z	18,873	—	—
0994	Other Unclassified Funds ⁱ	14,000	8,537	—
6028	Higher Education Capital Outlay Bond Fund of 2002 ^t	—	399	14,340
06.98 California State Polytechnic University, Pomona				
06.98.097	Telecommunications Infrastructure	\$7,349 ^{Cz}	—	—
06.98.107	Library Addition and Renovation	—	\$1,452 ^{PWt}	\$31,757 ^{Ct}
TOTALS, EXPENDITURES		\$7,349	\$1,452	\$31,757
0574	Higher Education Capital Outlay Bond Fund of 1998 ^z	7,349	—	—
6028	Higher Education Capital Outlay Bond Fund of 2002 ^t	—	1,452	31,757
06.76 California State University, Sacramento				
06.76.092	Telecommunications Infrastructure	\$266 ^{Wz}	\$17,337 ^{Cz}	—
06.76.095	Academic Information Resource Center	498 ^{Pz}	24,998 ^{Cz}	—
06.76.100	Infrastructure Upgrade, Phase II	—	—	\$18,691 ^{PWCt}
This project corrects major utility infrastructure deficiencies campuswide.				
06.76.994	Other Non-State Projects	1,500 ⁱ	—	—
TOTALS, EXPENDITURES		\$2,264	\$42,335	\$18,691
0574	Higher Education Capital Outlay Bond Fund of 1998 ^z	764	42,335	—
0994	Other Unclassified Funds ⁱ	1,500	—	—
6028	Higher Education Capital Outlay Bond Fund of 2002 ^t	—	—	18,691
06.78 California State University, San Bernardino				
06.78.089	Science Building Renovation and Addition Phase I Annex	\$1,062 ^{PWz}	\$22,532 ^{Cz}	—
06.78.090	Coachella Valley Center Phase I	903 ^{Ez}	—	—
06.78.092	Science Buildings Renovation/Addition, Phase II	—	—	\$21,786 ^{PWCt}
This project renovates Physical and Biological Science buildings.				
06.78.994	Other Non-State Projects	9,979 ⁱ	11,067 ⁱ	—
TOTALS, EXPENDITURES		\$11,944	\$33,599	\$21,786
0574	Higher Education Capital Outlay Bond Fund of 1998 ^z	1,965	22,532	—
0994	Other Unclassified Funds ⁱ	9,979	11,067	—
6028	Higher Education Capital Outlay Bond Fund of 2002 ^t	—	—	21,786
06.80 San Diego State University				
06.80.149	Chemistry-Geology/Business Administration Mathematics Buildings, Renovation	—	\$3,805 ^{Et}	—
06.80.152	Telecommunications Infrastructure	\$300 ^{Wz}	11,248 ^{Ct}	—
06.80.153	Otay Mesa Off-campus Center	—	1,000 ^{Aa}	—
06.80.157	Social Sciences/Art Gallery P.S. 8	—	—	\$25,384 ^{PWCt}
This project will construct a new Social Science building.				
06.80.994	Other Non-State Projects	17,759 ⁱ	—	9,392 ⁱ
TOTALS, EXPENDITURES		\$18,059	\$16,053	\$34,776
0001	General Fund ^a	—	1,000	—
0574	Higher Education Capital Outlay Bond Fund of 1998 ^z	300	—	—
0994	Other Unclassified Funds ⁱ	17,759	—	9,392
6028	Higher Education Capital Outlay Bond Fund of 2002 ^t	—	15,053	25,384
06.84 San Francisco State University				
06.84.094	Telecommunications Infrastructure	\$509 ^{Wz}	\$14,593 ^{Ct}	—
06.84.098	Renovate Hensill Hall (Seismic)	635 ^{Ez}	225 ^{et}	—
06.84.104	J.P. Leonard/Sutro Library, Phase I and II (Seismic)	—	1,992 ^{Ps}	\$93,530 ^{WCs}
06.84.994	Other Non-State Projects	5,049 ⁱ	10,487 ⁱ	—
TOTALS, EXPENDITURES		\$6,193	\$27,297	\$93,530

* Dollars in thousands, except in Salary Range.

6610 CALIFORNIA STATE UNIVERSITY—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 2001-02*	Estimated 2002-03*	Proposed 2003-04*
0574	Higher Education Capital Outlay Bond Fund of 1998 ^z	\$1,144	—	—
0660	Public Buildings Construction Fund ^s	—	\$1,992	\$83,043
0994	Other Unclassified Funds ⁱ	5,049	10,487	—
0995	Reimbursements	—	—	10,487
6028	Higher Education Capital Outlay Bond Fund of 2002 ^t	—	14,818	—
06.86 San Jose State University				
06.86.107	Joint Library	\$296 ^{Wz}	\$8,095 ^{Et}	—
06.86.112	Telecommunications Infrastructure	—	7,008 ^{Ct}	—
06.86.115	Joint Library-Secondary Effects	—	—	\$19,633 ^{PWCt}
This project renovates the Clark Library for instructional and administrative functions.				
06.86.994	Other Non-State Projects	225,936 ⁱ	—	—
TOTALS, EXPENDITURES		\$226,232	\$15,103	\$19,633
0574	Higher Education Capital Outlay Bond Fund of 1998 ^z	296	—	—
0994	Other Unclassified Funds ⁱ	225,936	—	—
6028	Higher Education Capital Outlay Bond Fund of 2002 ^t	—	15,103	19,633
06.96 California State Polytechnic University, San Luis Obispo				
06.96.109	Telecommunications Infrastructure	\$357 ^{Wz}	\$14,745 ^{Cz}	—
06.96.108	Engineering/Architecture Renovation and Replacement, Phase I	—	2,430 ^{Et}	—
06.96.115	Engineering/Architecture Renovation and Replacement, Phase II	—	818 ^{Pt}	\$34,130 ^{WCt}
06.96.994	Other Non-State Projects	84,318 ⁱ	19,115 ⁱ	7,410 ⁱ
TOTALS, EXPENDITURES		\$84,675	\$37,108	\$41,540
0574	Higher Education Capital Outlay Bond Fund of 1998 ^z	357	14,745	—
0994	Other Unclassified Funds ⁱ	84,318	19,115	7,410
6028	Higher Education Capital Outlay Bond Fund of 2002 ^t	—	3,248	34,130
06.68 California State University, San Marcos				
06.68.063	Academic II Buildings 26/27 and 37	\$5,578 ^{Ez}	—	—
06.68.066	Telecommunications Infrastructure	141 ^{Wz}	\$1,986 ^{Ct}	—
06.68.117	Library Information Center	—	7,431 ^{Et}	—
06.68.121	Academic Hall II, Building 13	—	462 ^{Ps}	\$23,753 ^{WCs}
06.68.994	Other Unclassified Funds ⁱ	22,894 ⁱ	2,564 ⁱ	—
TOTALS, EXPENDITURES		\$28,613	\$12,443	\$23,753
0574	Higher Education Capital Outlay Bond Fund of 1998 ^z	5,719	—	—
0660	Public Buildings Construction Fund ^s	—	462	23,753
0994	Other Unclassified Funds ⁱ	22,894	2,564	—
6028	Higher Education Capital Outlay Bond Fund of 2002 ^t	—	9,417	—
06.90 Sonoma State University				
06.90.079	Remodel Salazar Building	\$1,651 ^{Ez}	—	—
06.90.080	Telecommunications Infrastructure	5,869 ^{Ca}	—	—
06.90.085	Renovate Darwin Hall HVAC/Electrical	—	—	\$26,012 ^{PWCt}
This project corrects deficiencies in HVAC system, ensures code compliance and optimizes the building's energy system.				
06.90.994	Other Non-State Projects	48,167 ⁱ	—	—
TOTALS, EXPENDITURES		\$55,687	—	\$26,012
0001	General Fund ^a	5,869	—	—
0574	Higher Education Capital Outlay Bond Fund of 1998 ^z	1,651	—	—
0994	Other Unclassified Funds ⁱ	48,167	—	—
6028	Higher Education Capital Outlay Bond Fund of 2002 ^t	—	—	26,012
06.92 California State University, Stanislaus				
06.92.057	Telecommunications Infrastructure	\$5,365 ^{WCz}	—	—
06.92.063	Seismic Upgrade, Drama Ceiling	—	\$675 ^{PWCt}	—
06.92.064	Science II Replacement Building (Seismic)	—	922 ^{Pt}	\$45,696 ^{PWCt}
06.92.994	Other Non-State Projects	17,114 ⁱ	16,114 ⁱ	—
TOTALS, EXPENDITURES		\$22,479	\$17,711	\$45,696
0574	Higher Education Capital Outlay Bond Fund of 1998 ^z	5,365	—	—
0994	Other Unclassified Funds ⁱ	17,114	16,114	—
6028	Higher Education Capital Outlay Bond Fund of 2002 ^t	—	1,597	45,696

* Dollars in thousands, except in Salary Range.

6610 CALIFORNIA STATE UNIVERSITY—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 2001–02*	Estimated 2002–03*	Proposed 2003–04*
RECONCILIATION WITH APPROPRIATIONS				
3 CAPITAL OUTLAY				
0001 General Fund				
APPROPRIATIONS				
Prior year balances available:				
Item 6610-301-0001, Budget Act of 2000		\$6,869	\$1,000	—
Totals Available		\$6,869	\$1,000	—
Balance available in subsequent years		–1,000	—	—
TOTALS, EXPENDITURES		\$5,869	\$1,000	—
0574 Higher Education Capital Outlay Bond Fund of 1998				
APPROPRIATIONS				
301 Budget Act appropriation		\$97,653	—	—
Reversion per Government Code Sections 16351, 16351.5, and 16408		–194	—	—
302 Budget Act appropriation		127,347	—	—
Prior year balances available:				
Item 6610-301-0574, Budget Act of 2000		38,711	\$7,521	—
Reversion per Government Code Sections 16351, 16351.5, and 16408		–406	—	—
Augmentation per Government Code Sections 16352, 16409, and 16354		693	—	—
Item 6610-301-0574, Budget Act of 2001		—	47,295	—
Item 6610-302-0574, Budget Act of 2000		5,442	—	—
Item 6610-302-0574, Budget Act of 2001		—	118,471	—
Totals Available		\$269,246	\$173,287	—
Balance available in subsequent years		–173,287	—	—
TOTALS, EXPENDITURES		\$95,959	\$173,287	—
0660 Public Buildings Construction Fund				
APPROPRIATIONS				
Chapter 33, Statutes of 2002		\$191,309	—	—
Prior year balances available:				
Chapter 33, Statutes of 2002		—	\$191,309	\$188,073
Totals Available		\$191,309	\$191,309	\$188,073
Balance available in subsequent years		–191,309	–188,073	—
TOTALS, EXPENDITURES		—	\$3,236	\$188,073
0994 Other Unclassified Funds				
APPROPRIATIONS				
Other Unclassified Funds		\$645,567	\$173,136	\$51,912
TOTALS, EXPENDITURES		\$645,567	\$173,136	\$51,912
0995 Reimbursements				
APPROPRIATIONS				
Reimbursements		—	—	\$10,487
6028 Higher Education Capital Outlay Bond Fund of 2002				
APPROPRIATIONS				
301 Budget Act appropriation		—	\$124,094	\$6,194
302 Budget Act appropriation		—	165,767	192,000
Prior year balances available:				
Item 6610-302-6028, Budget Act of 2002		—	—	122,448
Totals Available		—	\$289,861	\$320,642
Balance available in subsequent years		—	–122,448	—
TOTALS, EXPENDITURES		—	\$167,413	\$320,642
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)		\$747,395	\$518,072	\$571,114

The following footnotes differ from the standard statewide footnotes due to the variety of specific fund sources for the higher education segments.
These footnotes apply only to higher education capital outlay.

^a General Fund (0001).

ⁱ Other Unclassified Funds (Fund 0994).

* Dollars in thousands, except in Salary Range.

6610 CALIFORNIA STATE UNIVERSITY—Continued

STATE BUILDING PROGRAM
EXPENDITURESActual
2001–02*Estimated
2002–03*Proposed
2003–04*^s Public Buildings Construction Fund (Fund 0660).^t Higher Education Capital Outlay Bond Fund of 2002 (6028).^z Higher Education Capital Outlay Bond Fund of 1998 (0574).

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES

The Board of Governors of the California Community Colleges was established by Chapter 1549, Statutes of 1967, to provide statewide leadership to the public community college segment of California higher education.

The Board has 17 members appointed by the Governor with the advice and consent of the Senate. Fifteen members are appointed to six-year terms and two student members are appointed to two-year terms. The Board, headquartered in Sacramento, is assisted by a staff headed by a chancellor appointed by the Board.

The objectives of the Board are:

1. To give direction, coordination, planning, and leadership to California's community colleges.
2. To promote quality education in community colleges.
3. To improve district and campus programs through informational and technical services on a statewide basis, while recognizing the community-oriented aspect of California's network of 108 community colleges.
4. To seek adequate financial support while ensuring the most prudent use of public funds.

Authority

Education Code, Division 7.

**SUMMARY OF PROGRAM
REQUIREMENTS**

	01–02	02–03	03–04	2001–02*	2002–03*	2003–04*
10 Apportionments.....	9.8	7.6	6.6	\$4,387,852	\$4,483,496	\$4,168,207
20 Special Services	142.2	125.9	112.8	564,030	538,633	445,707
30 Administration	62.7	61.5	49.5	5,609	4,591	4,155
Distributed Administration.....	—	—	—	–5,609	–4,591	–4,155
98 State-Mandated Local Programs	—	—	—	1,691	1,508	—
TOTALS, PROGRAMS.....	214.7	195.0	168.9	\$4,953,573	\$5,023,637	\$4,613,914
0001 General Fund ¹				2,706,615	2,621,265	1,914,705
0342 State School Fund.....				531	531	531
0574 Higher Education Capital Outlay Bond Fund of 1998.....				989	1,013	1,116
0814 California State Lottery Education Fund ^e				138,089	141,244	141,244
0909 Community College Fund for Instructional Improvement ^e				–106	45	45
0925 California Community Colleges Business Resources Assistance and Innovation Network Trust Fund				29	25	25
0942 Special Deposit Fund ^e				193	155	155
0959 Foster Children and Parent Training Fund				2,967	2,967	—
0986 Local Property Tax Revenues				1,852,087	1,980,227	2,157,830
0992 Higher Education Fees and Income-UC/CC				164,012	168,926	318,502
0995 Reimbursements				88,167	107,239	79,761

¹ Most of the amounts included as General Fund are for the purposes of meeting the minimum funding guarantee for educational programs pursuant to Section 8 of Article XVI of the California Constitution.

10 COMMUNITY COLLEGE APPORTIONMENTS

Program Objectives Statement

This program provides funds which supplement local resources in financing the general education programs for the 108 community colleges. This program also includes the preparation of reports and the collection of a wide range of data from California Community Colleges for certification of the apportionments to be paid to each district. Major state funding of community colleges is achieved through the transfer of funds from the General Fund to Section B of the State School Fund. General purpose funds are allocated through a program based funding formula which differentiates among five major categories of community college operation (Instruction, Instructional Services, Student Services, Maintenance and Operations, and Institutional Support) and is intended to be the basis of annual budget requests by the Board of Governors for general state apportionments, exclusive of capital outlay and categorical programs. The workload measures are full-time equivalent students (FTES), the number of new and continuing students, and gross square footage.

Major Budget Adjustments Proposed for 2002–03

- Reduction Issues in the December Revision
 - \$80.0 million Proposition 98 and 22,000 FTES for Apportionments due to the estimated level of K–12 concurrent enrollments in conflict with existing law.
 - \$66.6 million Proposition 98 for the apportionment share of the 3.66 percent across-the-board reduction.
- Other Major Budget Adjustments
 - \$3.2 million increase in Lottery revenues.
 - \$33.3 million reduction in estimated property tax collections is not proposed to be backfilled with Proposition 98 General Fund.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, except in Salary Range.

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued**Major Budget Adjustments Proposed for 2003–04**

- Reduction Issues in the December Revision
 - \$80.0 million Proposition 98 and 22,000 FTES for Apportionments due to the estimated level of K–12 concurrent enrollments in conflict with existing law.
 - \$66.6 million Proposition 98 for Apportionments due to the 3.66 percent across-the-board reduction.
- Other Reductions
 - \$365.3 million Proposition 98 General Fund for Apportionments due to increased local revenue offsets and projected attrition resulting from an increase in student enrollment fees of \$11/unit to \$24/unit.
 - \$10.0 million reduction in Proposition 98 General Fund based on a proposal to shift approximately 13.5 percent of basic aid districts' excess taxes to other districts within the same county.
 - \$1.7 million Proposition 98 due to the elimination of the Health Fees Mandate.
- Other Major Budget Adjustments
 - \$115.7 million Proposition 98 for the General Apportionment to fund a 3.00 percent growth in students over revised current year FTES levels. This includes an additional \$44.7 over the statutory minimum growth rate of 1.84 growth.
 - \$19.3 million Proposition 98 increase for lease purchase payment costs.
 - \$3.2 million increase in Lottery revenues.
 - \$149.1 increase in student fee revenues to reflect the increase from \$11 to \$24 per credit unit of instruction.
 - \$134.3 million Proposition 98 offset to reflect the property tax estimate.

20 SPECIAL SERVICES, OPERATIONS AND INFORMATION**Program Objectives Statement**

Special Services, Operations and Information functions include the development, implementation, and coordination of policies and procedures established by statute or by the Board of Governors and the Chancellor regarding matters other than apportionments.

Major Budget Adjustments Proposed for 2002–03

- Reduction Issues in the December Revision
 - \$30.8 million Proposition 98 for the categorical share of the 3.66 percent across-the-board reduction.
- Other Reductions
 - \$50.9 million Proposition 98 for Extended Opportunity Programs and Services (EOPS) is replaced by an equal amount of prior year funds from the Proposition 98 Reversion Account.
 - \$60.3 million Proposition 98 for additional categorical across-the-board reductions of 7.46 percent.

Major Budget Adjustments Proposed for 2003–04

- Reduction Issues in the December Revision
 - \$30.8 million Proposition 98 for the categorical share of the 3.66 percent across-the-board reduction.
 - \$3.0 million special fund and \$4.7 million federal fund reimbursement from the Department of Social Services for the Foster Parent Training Program due to the elimination of the Foster Parent Training Fund.
- Other Reductions
 - \$60.3 million Proposition 98 for additional categorical across-the-board reductions of 7.46 percent.
 - \$211.5 million Proposition 98 for selected categorical reductions generally targeted at programs that augment services districts already provide through apportionments.
 - \$3.1 million for a 50 percent reduction for Fund for Student Success Outreach programs.

30 ADMINISTRATION

A total of 49.5 personnel years and \$4.2 million will be utilized by the Chancellor's Office during the 2003–04 fiscal year to perform administrative functions for support of the various programs of the Board of Governors of the California Community Colleges. The costs of these functions are allocated back to the Apportionment Program and the Special Services, Operations and Information Program.

Major Budget Adjustments Proposed for 2002–03

- Reduction Issues in the December Revision
 - \$120,000 General Fund from a current year funding shift from General Fund to reimbursements for Facilities Plan Checks.
 - \$115,000 General Fund and \$22,000 in reimbursements from the elimination of the Chancellor's Office Teale Data Center contract in January 2003 and reduced costs of the existing contract.
 - \$44,000 General Fund and \$14,000 in reimbursement from reductions to travel and other operating expenses.
 - \$117,000 General Fund and 1.0 PY for reductions in library staffing, Partnership for Excellence technical assistance, EOPS oversight and Matriculation support.
- Other Reductions
 - \$451,000 General Fund, \$58,000 in reimbursements and 8.1 PYs pursuant to Section 31.60 of the 2002–03 Budget.
- Other Major Budget Adjustments
 - \$120,000 increase in reimbursements for Facilities Plan Checks.
 - \$160,000 increase in reimbursements for Increased Conference Fees.
 - \$10,000 increase in reimbursements for travel expenses due to district requests that extend beyond the regular duties of Chancellor Office staff.
 - \$50,000 increase in reimbursements for compiling Student Right-to-Know reports.
 - \$125,000 increase in reimbursement authority for VTEA Leadership activities.

Major Budget Adjustments Proposed for 2003–04

- Reduction Issues in the December Revision
 - \$240,000 General Fund from a current year funding shift from General Fund to reimbursements for Facilities Plan Checks.
 - \$200,000 General Fund from the elimination of the Chancellor's Office Teale Data Center contract.

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

- \$199,000 General Fund and 0.9 PY for Extended Opportunity Programs and Services (EOPS) support.
- \$100,000 General Fund and 0.9 PY for Partnership for Excellence technical assistance.
- \$77,000 General Fund and 0.9 PY for Matriculation support.
- \$75,000 General Fund and 0.9 PY due to the elimination of Chancellor's Office library staffing.
- \$64,000 General Fund and 0.7 PY due to the elimination of two BOG meeting, BOG review of contracts less than \$250,000, and a contract for recording the meeting.
- \$10,000 General Fund through reduced use of texts from the Legislative Bill Service and the elimination of one vehicle assigned to the agency.
- Other Reductions
 - \$451,000 General Fund, \$58,000 in reimbursements and 8.1 PYs pursuant to Section 31.60 of the 2002–03 Budget.
 - \$50,000 General Fund and 1.0 PY for Telecommunications and Technology administration.
 - \$128,000 General Fund and 1.4 PYs due to the suspension of library standards.
 - \$84,000 General Fund and 0.9 PY for support of workforce equipment allocations and the Fund for Instructional Improvement by shifting the allocation of funding from competitive grants to formulaic allocations.
 - \$99,000 General Fund and 0.9 PY for the Economic Development Program by shifting the allocation of funding for Regional Network Centers from competitive grants to non-competitive grants.
 - \$25,000 General Fund and 0.3 PY due to the elimination of Cooperative Work Experience Program review.
 - \$19,000 General Fund and 0.5 PY for Human Resources.
 - \$118,000 General Fund and 0.9 PY by consolidating workload for CalWORKs and Cooperative Agencies Resources for Education (CARE).
 - \$100,000 General Fund and 0.9 PY by redistributing workload related to system advancement among existing staff.
 - \$75,000 General Fund for Disabled Students Programs and Services by shifting funding for 0.9 PY to existing reimbursement authority within AmeriCorps.
 - \$45,000 General Fund and 0.5 PY for financial aid outreach coordination.
 - \$219,000 General Fund and 2.8 PYs for commensurate reductions to management positions.
 - \$127,000 General Fund by using retained reimbursement authority from eliminated positions to offset General Fund expenses in other positions.
 - \$137,000 General Fund and 1.9 PYs commensurate with additional local assistance reductions to categorical programs.
- Other Major Budget Adjustments
 - \$240,000 increase in reimbursements for Facilities Plan Checks.
 - \$320,000 increase in reimbursements for Increased Conference Fees.
 - \$10,000 increase in reimbursements for travel expenses due to district requests that extend beyond the regular duties of Chancellor Office staff.
 - \$100,000 increase in reimbursements and 0.9 PY for compiling Student Right-to-Know reports and to continue an expiring limited-term position that performed this function.
 - \$250,000 increase in reimbursements for VTEA Leadership activities.
 - \$100,000 increase in Bonds and 0.9 PY for Capital Outlay staff to address additional workload from the passage of the Kindergarten–University Public Education Facilities Bond Act of 2002 and 2004 (Proposition 47).

PROGRAM BUDGET DETAIL**PROGRAM REQUIREMENTS****10 COMMUNITY COLLEGE APPORTIONMENTS**

	<i>2001–02*</i>	<i>2002–03*</i>	<i>2003–04*</i>
State Operations:			
0001 General Fund	\$1,386	\$1,056	\$901
Totals, State Operations	\$1,386	\$1,056	\$901
Local Assistance:			
0001 General Fund	2,220,768	2,162,539	1,540,366
0342 School Fund	531	531	531
0814 California State Lottery Education Fund	138,089	141,244	141,244
0986 Local Property Tax Revenues	1,852,087	1,980,227	2,157,830
0992 Higher Education Fees and Income-UC/CC	164,012	168,926	318,502
0995 Reimbursements	10,979	28,973	8,833
Totals, Local Assistance	\$4,386,466	\$4,482,440	\$4,167,306

ELEMENT REQUIREMENTS**10.10.010 Apportionments**

State Operations:			
0001 General Fund	1,386	1,056	901
Local Assistance:			
0001 General Fund	1,766,716	1,748,742	1,223,361
0342 School Fund	531	531	531
0814 California State Lottery Education Fund	138,089	141,244	141,244
0986 Local Property Tax Revenues	1,852,087	1,980,227	2,157,830
0992 Higher Education Fees and Income-UC/CC	164,012	168,926	318,502
0995 Reimbursements	10,979	28,973	8,833

* Dollars in thousands, except in Salary Range.

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

10.10.020	Basic Skills, CalWORKs, Apprenticeship			
	Local Assistance:	2001-02*	2002-03*	2003-04*
0001	General Fund	\$47,211	\$36,161	\$36,161
10.10.030	Growth for Apportionment			
	Local Assistance:			
0001	General Fund	106,841	110,122	115,697
10.10.040	Partnership for Excellence			
	Local Assistance:			
0001	General Fund	300,000	267,514	165,147
PROGRAM REQUIREMENTS				
20 SPECIAL SERVICES, OPERATIONS AND INFORMATION				
	State Operations:			
0001	General Fund	\$11,663	\$9,830	\$8,145
0574	Higher Education Capital Outlay Bond Fund of 1998	989	1,013	1,116
0909	Community College Fund for Instructional Improvement ^c	10	10	10
0925	California Community Colleges Business Resources Assistance and Innovation Network Trust Fund	14	10	10
0942	Special Deposit Fund	193	155	155
0995	Reimbursements	6,764	7,623	6,897
	Totals, State Operations	\$19,633	\$18,641	\$16,333
	Local Assistance:			
0001	General Fund	471,107	446,332	365,293
0909	Community College Fund for Instructional Improvement ^c	-116	35	35
0925	California Community Colleges Business Resources Assistance and Innovation Network Trust Fund	15	15	15
0959	Foster Children and Parent Training Fund	2,967	2,967	-
0995	Reimbursements	70,424	70,643	64,031
	Totals, Local Assistance	\$544,397	\$519,992	\$429,374
ELEMENT REQUIREMENTS				
20.10	Student Services			
	State Operations:			
0001	General Fund	3,871	3,550	2,912
0995	Reimbursements	1,965	2,531	2,088
	Local Assistance:			
0001	General Fund	321,324	253,197	185,906
0959	Foster Children and Parent Training Fund	2,967	2,967	-
0995	Reimbursements	11,330	10,569	5,962
20.10.005	Student Financial Aid Administration			
	Local Assistance:			
0001	General Fund	7,149	7,222	8,068
20.10.010	Extended Opportunity Programs and Services and Special Services			
	State Operations:			
0001	General Fund	916	819	531
0995	Reimbursements	102	100	110
	Local Assistance:			
0001	General Fund	91,439	85,662	52,883
20.10.013	Teacher and Reading Development Partnerships			
	Local Assistance:			
0001	General Fund	-	4,459	2,753
20.10.015	AmeriCorps Program			
	State Operations:			
0995	Reimbursements	620	1,013	385
	Local Assistance:			
0995	Reimbursements	4,645	4,079	4,079
20.10.020	Disabled Students			
	State Operations:			
0001	General Fund	1,012	924	798
	Local Assistance:			
0001	General Fund	79,581	74,544	46,025
20.10.045	Student Services for CalWORKs Recipients			
	Local Assistance:			
0001	General Fund	65,000	31,210	31,210
20.10.060	Foster Care Education Program			
	State Operations:			
0995	Reimbursements	402	323	323
	Local Assistance:			
0001	General Fund	1,866	1,664	1,664
0959	Foster Children and Parent Training Fund	2,967	2,967	-
0995	Reimbursements	6,685	6,490	1,883

* Dollars in thousands, except in Salary Range.

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

20.10.070	Matriculation			
	Local Assistance:	2001-02*	2002-03*	2003-04*
	0001 General Fund	\$76,289	\$48,426	\$43,303
20.10.080	Student Services Administration			
	State Operations:			
	0001 General Fund	1,592	1,474	1,309
20.10.090	Special Services			
	State Operations:			
	0001 General Fund	351	333	274
	0995 Reimbursements	841	1,095	1,270
20.20	Faculty and Staff Services			
	State Operations:			
	0001 General Fund	1,995	1,415	1,196
	Local Assistance:			
	0001 General Fund	9,589	60,215	57,258
20.20.015	Faculty and Staff Development			
	Local Assistance:			
	0001 General Fund	5,233	—	—
20.20.020	Academic Senate for the Community Colleges			
	State Operations:			
	0001 General Fund	15	15	15
	Local Assistance:			
	0001 General Fund	497	443	274
20.20.040	Human Resources			
	State Operations:			
	0001 General Fund	1,980	1,400	1,181
	Local Assistance:			
	0001 General Fund	1,859	1,658	1,658
20.20.050	Part-time Faculty Health Insurance			
	Local Assistance:			
	0001 General Fund	1,000	891	850
20.20.051	Part-time Faculty Compensation			
	Local Assistance:			
	0001 General Fund	—	50,828	50,828
20.20.055	Part-time Faculty Office Hours			
	Local Assistance:			
	0001 General Fund	—	6,395	3,948
20.20.085	Cañada College Joint-Use Baccalaureate			
	Local Assistance:			
	0001 General Fund	1,000	—	—
20.30	Educational Program Services			
	State Operations:			
	0001 General Fund	4,212	3,500	2,847
	0909 Community College Fund for Instructional Improvement ^c	10	10	10
	0925 California Community Colleges Business Resources Assistance and Innovation Network Trust Fund	14	10	10
	0942 Special Deposit Fund	193	155	155
	0995 Reimbursements	4,272	4,423	3,919
	Local Assistance:			
	0001 General Fund	117,194	69,161	48,271
	0909 Community College Fund for Instructional Improvement ^c	—116	35	35
	0925 California Community Colleges Business Resources Assistance and Innovation Network Trust Fund	15	15	15
	0995 Reimbursements	59,094	60,074	58,069
20.30.011	Telecommunications and Technology Infrastructure			
	Local Assistance:			
	0001 General Fund	44,300	21,847	21,847
20.30.012	California Virtual University			
	Local Assistance:			
	0001 General Fund	2,900	2,586	1,597
20.30.020	Instructional Improvement			
	State Operations:			
	0909 Community College Fund for Instructional Improvement ^c	10	10	10
	Local Assistance:			
	0001 General Fund	1,630	1,453	897
	0909 Community College Fund for Instructional Improvement ^c	—116	35	35
20.30.030	Vocational Education			
	State Operations:			
	0001 General Fund	1,803	1,525	1,210
	0942 Special Deposit Fund	193	155	155
	0995 Reimbursements	2,619	3,812	3,919
	Local Assistance:			
	0995 Reimbursements	57,871	58,746	56,741

* Dollars in thousands, except in Salary Range.

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

20.30.045	Fund for Student Success			
Local Assistance:		2001-02*	2002-03*	2003-04*
0001 General Fund		\$16,218	\$5,558	\$2,441
20.30.050	Economic Development			
State Operations:				
0925 California Community Colleges Business Resources Assistance and Innovation Network Trust Fund		14	10	10
Local Assistance:				
0001 General Fund		50,172	35,956	19,728
0925 California Community Colleges Business Resources Assistance and Innovation Network Trust Fund		15	15	15
20.30.060	Workforce Preparation			
State Operations:				
0995 Reimbursements		1,274	611	—
Local Assistance:				
0995 Reimbursements		1,223	1,328	1,328
20.30.070	Transfer Education and Articulation			
Local Assistance:				
0001 General Fund		1,974	1,761	1,761
20.30.080	Curriculum Standards and Instructional Services			
State Operations:				
0001 General Fund		2,409	1,975	1,637
0995 Reimbursements		379	—	—
20.40	Physical Plant Planning, Operations and Development			
State Operations:				
0001 General Fund		211	80	—
0574 Higher Education Capital Outlay Bond Fund of 1998		989	1,013	1,116
0995 Reimbursements		226	365	514
Local Assistance:				
0001 General Fund		23,000	63,759	73,858
20.40.010	Facilities Planning			
State Operations:				
0001 General Fund		211	80	—
0574 Higher Education Capital Outlay Bond Fund of 1998		989	1,013	1,116
0995 Reimbursements		226	365	514
20.40.025	Scheduled Maintenance/Special Repairs			
Local Assistance:				
0001 General Fund		—	28,313	34,727
20.40.035	Instructional Equipment and Library Materials Replacement			
Local Assistance:				
0001 General Fund		15,000	28,312	34,727
20.40.040	Hazardous Substances			
Local Assistance:				
0001 General Fund		8,000	7,134	4,404
20.50	Management Information Systems (MIS)			
State Operations:				
0001 General Fund		1,374	1,285	1,190
0995 Reimbursements		301	304	376
20.50.000	MIS and Operations Unit			
State Operations:				
0001 General Fund		1,374	1,285	1,190
0995 Reimbursements		301	304	376

PROGRAM REQUIREMENTS**98 STATE-MANDATED LOCAL PROGRAMS**

Local Assistance:				
0001 General Fund		\$1,691	\$1,508	—

TOTAL EXPENDITURES

State Operations	\$21,019	\$19,697	\$17,234
Local Assistance	4,932,554	5,003,940	4,596,680
TOTALS, EXPENDITURES	\$4,953,573	\$5,023,637	\$4,613,914

SUMMARY BY OBJECT**1 STATE OPERATIONS**

PERSONAL SERVICES	01-02	02-03	03-04	2001-02*	2002-03*	2003-04*
Authorized Positions (Equals Sch. 7A)	214.7	214.8	201.8	\$12,908	\$13,306	\$12,661
Total Adjustments	—	-9.5	-24.0	—	-540	-1,389
Estimated Salary Savings	—	-10.3	-8.9	—	-638	-564
Net Totals, Salaries and Wages	214.7	195.0	168.9	\$12,908	\$12,128	\$10,708

* Dollars in thousands, except in Salary Range.

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

	<i>01-02</i>	<i>02-03</i>	<i>03-04</i>	<i>2001-02*</i>	<i>2002-03*</i>	<i>2003-04*</i>
Staff Benefits	—	—	—	\$2,643	\$2,911	\$2,599
Totals, Personal Services	214.7	195.0	168.9	\$15,551	\$15,039	\$13,307
OPERATING EXPENSES AND EQUIPMENT				\$5,468	\$4,658	\$3,927
TOTALS, EXPENDITURES				\$21,019	\$19,697	\$17,234

RECONCILIATION WITH APPROPRIATIONS**1 STATE OPERATIONS****0001 General Fund**

	<i>2001-02*</i>	<i>2002-03*</i>	<i>2003-04*</i>
APPROPRIATIONS			
001 Budget Act appropriation	\$13,379	\$11,619	\$9,046
Allocation for employee compensation	55	99	—
Adjustment per Section 3.60	318	231	—
Adjustment per Section 3.90	-351	—	—
Adjustment per Section 4.00	-19	—	—
Adjustment per Section 3.20 as added by Chapter 1, Statutes of 2002, Third Extraordinary Session	-330	—	—
Adjustment per Section 31.60	—	-452	—
Adjustment per Section 4.20	—	-3	—
Adjustment per Mid-Year Revision Legislation	—	-396	—
Totals Available	\$13,052	\$11,098	\$9,046
Unexpended balance, estimated savings	-3	-212	—
TOTALS, EXPENDITURES	\$13,049	\$10,886	\$9,046

0574 Higher Education Capital Outlay Bond Fund of 1998

APPROPRIATIONS			
001 Budget Act appropriation	\$961	\$985	\$1,116
Allocation for employee compensation	4	8	—
Adjustment per Section 3.60	25	20	—
Adjustment per Section 4.00	-1	—	—
TOTALS, EXPENDITURES	\$989	\$1,013	\$1,116

0909 Community College Fund for Instruction Improvement

APPROPRIATIONS			
001 Budget Act appropriation	\$10	\$10	\$10
TOTALS, EXPENDITURES	\$10	\$10	\$10

**0925 California Community Colleges Business Resource Assistance
and Innovation Network Trust Fund**

APPROPRIATIONS			
001 Budget Act appropriation	\$14	\$10	\$10
TOTALS, EXPENDITURES	\$14	\$10	\$10

0942 Special Deposit Fund

APPROPRIATIONS			
Government Code Section 16370	\$193	\$155	\$155
TOTALS, EXPENDITURES	\$193	\$155	\$155

0995 Reimbursements

APPROPRIATIONS			
Reimbursements	\$6,764	\$7,623	\$6,897
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$21,019	\$19,697	\$17,234

SUMMARY BY OBJECT**2 LOCAL ASSISTANCE**

	<i>2001-02*</i>	<i>2002-03*</i>	<i>2003-04*</i>
661701 Grants and subventions	\$4,930,863	\$5,002,432	\$4,596,680
State Mandates	1,691	1,508	—
TOTALS, EXPENDITURES	\$4,932,554	\$5,003,940	\$4,596,680

* Dollars in thousands, except in Salary Range.

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued**RECONCILIATION WITH APPROPRIATIONS****2 LOCAL ASSISTANCE****0001 General Fund, Proposition 98**

	<i>2001-02*</i>	<i>2002-03*</i>	<i>2003-04*</i>
APPROPRIATIONS			
101 Budget Act appropriation	\$2,608,341	\$2,659,792	\$1,849,711
Adjustment per Mid-Year Revision Legislation	—	-177,395	—
Allocation from Chapter 891, Statutes of 2001	15,000	—	—
Allocation from Chapter 514, Statutes of 2001	5,000	—	—
Adjustment per Chapter 99, Statutes of 2002	-115,590	—	—
Adjustment per pending legislation	—	-111,224	—
102 Budget Act appropriation	660	—	—
Adjustment per Section 3.40 as added by Chapter 1, Statutes of 2002, Third Extraordinary Session	-340	—	—
103 Budget Act appropriation	61,907	36,668	55,948
295 Budget Act appropriation (State Mandates)	1,691	1,691	—
Adjustment per Mid-Year Revision Legislation	—	-62	—
Adjustment per pending legislation	—	-121	—
Chapter 736, Statutes of 2001 (Braille Instruction)	100	—	—
Chapter 101, Statutes of 2002 (CCC Deferral)	—	115,590	—
Totals Available	\$2,576,769	\$2,524,939	\$1,905,659
Unexpended balance, estimated savings	-21,528	—	—
TOTALS, EXPENDITURES	\$2,555,241	\$2,524,939	\$1,905,659

0001 General Fund

APPROPRIATIONS			
111 Budget Act appropriation	\$0 ¹	\$0 ¹	\$0 ¹
Prior year balances available:			
Reappropriation from Proposition 98 Reversion Account per Item 6870-485	126,325	34,497	—
Adjustment per Chapter 1, Statutes of 2002, Third Extraordinary Session	-5,000	—	—
Allocation from Chapter 891, Statutes of 2001	17,000	—	—
Adjustment per pending legislation	—	50,943	—
TOTALS, EXPENDITURES	\$138,325	\$85,440	—
TOTALS, GENERAL FUND EXPENDITURES	\$2,693,566	\$2,610,379	\$1,905,659

¹ Fully reimbursed item.**0342 State School Fund**

APPROPRIATIONS			
Article 16, Section 8.5, California State Constitution	\$2,582,313	\$2,539,001	\$1,922,076
Education Code Section 12320 (Federal Oil and Mineral Revenue)	531	531	531
TOTALS, EXPENDITURES	\$2,582,844	\$2,539,532	\$1,922,607
Less funding provided by the General Fund	-2,582,313	-2,539,001	-1,922,076
NET TOTALS, EXPENDITURES	\$531	\$531	\$531

0814 California State Lottery Education Fund

APPROPRIATIONS			
101 Budget Act appropriation	\$137,163	\$138,089	\$141,244
Revised expenditure authority per Provision 1	926	3,155	—
TOTALS, EXPENDITURES	\$138,089	\$141,244	\$141,244

0909 Community College Fund for Instruction Improvement

APPROPRIATIONS			
101 Budget Act appropriation	\$1,975	\$1,975	\$1,242
Adjustment per pending legislation	—	-177	—
Totals Available	\$1,975	\$1,798	\$1,242
Unexpended balance, estimated savings	-346	—	—
TOTALS, EXPENDITURES	\$1,629	\$1,798	\$1,242
Less funding provided by the General Fund	-1,630	-1,453	-897
Loan Repayments from Community College Districts	-115	-310	-310
NET TOTALS, EXPENDITURES	-\$116	\$35	\$35

* Dollars in thousands, except in Salary Range.

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued**0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund**

APPROPRIATIONS	2001-02*	2002-03*	2003-04*
101 Budget Act appropriation	\$15	\$15	\$15
TOTALS, EXPENDITURES	\$15	\$15	\$15

0959 Foster Children and Parent Training Fund

APPROPRIATIONS			
101 Budget Act appropriation	\$2,967	\$2,967	—
TOTALS, EXPENDITURES	\$2,967	\$2,967	—

0986 Local Property Tax Revenues

APPROPRIATIONS			
Local Property Tax Revenue (amount counted toward apportionments)	\$1,852,087	\$1,980,227	\$2,157,830
TOTALS, EXPENDITURES	\$1,852,087	\$1,980,227	\$2,157,830

0992 Higher Education Fees and Income UC/CC

APPROPRIATIONS			
Student Fee Revenue (amount counted toward apportionments)	\$164,012	\$168,926	\$318,502
TOTALS, EXPENDITURES	\$164,012	\$168,926	\$318,502

0995 Reimbursements

APPROPRIATIONS			
Reimbursements	\$81,403	\$99,616	\$72,864
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$4,932,554	\$5,003,940	\$4,596,680
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$4,953,573	\$5,023,637	\$4,613,914

FUND CONDITION STATEMENT**0909 Community College Fund for Instructional Improvement ⁿ**

	2001-02*	2002-03*	2003-04*
BEGINNING BALANCE	\$439	\$541	\$496
Prior year adjustments	—4	—	—
Balance, Adjusted	\$435	\$541	\$496
EXPENDITURES			
Disbursements:			
6870 Board of Governors of the California Community Colleges:			
State Operations	10	10	10
Local Assistance:			
Grants	1,629	1,453	897
Loans to Community College Districts	—	345	345
Totals, Disbursements	\$1,639	\$1,808	\$1,252
Expenditure Reductions:			
6870 Board of Governors of the California Community Colleges:			
Local Assistance:			
Less funding provided by the General Fund	—1,630	—1,453	—897
Repayment of prior year loans from Community College districts	—115	—310	—310
Totals, Expenditure Reductions	—\$1,745	—\$1,763	—\$1,207
Totals, Expenditures	—\$106	\$45	\$45
FUND BALANCE	\$541	\$496	\$451
Reserve for economic uncertainties	541	496	451

CHANGES IN AUTHORIZED POSITIONS

	01-02	02-03	03-04	2001-02*	2002-03*	2003-04*
Totals, Authorized Positions	214.7	214.8	201.8	\$12,908	\$13,306	\$12,661
Salary adjustments	—	—	—	—	—	—
Totals, Adjusted Authorized Positions	214.7	214.8	201.8	\$12,908	\$13,306	\$12,661

* Dollars in thousands, except in Salary Range.

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

	<i>01-02</i>	<i>02-03</i>	<i>03-04</i>	<i>2001-02*</i>	<i>2002-03*</i>	<i>2003-04*</i>
Workload and Administrative Adjustments:						
Transfer to OE&E (Position filled by IJE contract):				Salary Range		
Vice Chancellor/Educ Svcs & Econ Dev .	—	—	—	\$8,640	-\$104	—
Proposed New Positions:						
Management Information Systems						
Division:						
Community College Prog Analyst II	—	—	1.0	4,635-5,632	—	\$62
College Finance Facility Planning Division:						
Spec.....	—	—	1.0	5,094-6,189	—	68
Proposed New Positions	—	—	2.0	—	—	\$130
Proposed Eliminated Positions:						
Adjustment per Control Section 31.60:						
College Finance and Facility Planning						
Division:						
Spec	—	-2.0	-2.0	5,094-6,189	-122	-122
Executive Division:						
Acctg Techn	—	-0.5	-0.5	2,348-2,855	-14	-14
Student Services Division:						
Ofc Techn	—	-1.0	-1.0	2,390-2,905	-28	-28
Human Resources Division:						
Assoc Govtl Prog Analyst	—	-1.0	-1.0	3,915-4,759	-47	-47
Educational Services and Economic						
Development Division:						
Spec	—	-1.0	-1.0	5,094-6,189	-61	-61
Community College Prog Analyst I	—	-1.0	-1.0	3,839-4,663	-46	-46
Staff Svcs Analyst	—	-1.0	-1.0	2,507-3,957	-30	-30
Ofc Techn	—	-1.0	-1.0	2,390-2,905	-28	-28
Total	—	-8.5	-8.5	—	-\$376	-\$376
Additional Reductions:						
Executive Division:						
Vice Chancellor	—	—	-1.0	8,681-9,388	—	-108
CCPA II.....	—	—	-0.5	4,635-5,632	—	-31
Student Services Division:						
Administrator.....	—	—	-1.0	5,654-6,873	—	-76
Spec	—	-0.5	-2.5	5,094-6,189	-34	-169
Community College Prog Analyst II....	—	—	-1.0	4,635-5,632	—	-62
Assoc Govtl Prog Analyst	—	-0.2	-1.0	3,915-4,759	-10	-52
Ofc Techn	—	—	-1.0	2,390-2,905	—	-32
Economic Development Division:						
Spec	—	—	-1.5	5,094-6,189	—	-102
Community College Prog Analyst II....	—	—	-1.0	4,635-5,632	—	-62
Educational Services Division:						
Administrator.....	—	—	-1.0	5,654-6,873	—	-76
Spec	—	—	-1.0	5,094-6,189	—	-68
Community College Prog Analyst I	—	-0.3	-2.0	3,839-4,663	-16	-102
Staff Svcs Analyst	—	—	-0.5	2,507-3,957	—	-19
Human Resources Division:						
Vice Chancellor	—	—	-1.0	7,988-8,640	—	-100
Spec	—	—	-1.0	5,094-6,189	—	-68
Ofc Techn	—	—	-0.5	2,390-2,905	—	-16
Additional Reductions Subtotal.....	—	-1.0	-17.5	—	-\$60	-\$1,143
Totals, Proposed Eliminated						
Positions	—	-9.5	-26.0	—	-\$436	-\$1,519
Totals, All Adjustments	—	-9.5	-24.0	—	-\$540	-\$1,389
TOTALS, SALARIES AND WAGES	214.7	205.3	177.8	\$12,908	\$12,766	\$11,272

STATE BUILDING PROGRAM
EXPENDITURESActual
2001-02*Estimated
2002-03*Proposed
2003-04***40 CAPITAL OUTLAY****Major Budget Adjustment Proposed for 2003-04**

- \$562 million for 45 previously approved projects and 52 new projects, to be funded from bond funds provided by Proposition 47 on the November 2002 ballot.

* Dollars in thousands, except in Salary Range.

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 2001–02*	Estimated 2002–03*	Proposed 2003–04*
There are 108 community colleges organized into 72 districts serving the entire State of California from Eureka and Weed in the north to Chula Vista and Imperial in the south, from San Francisco in the west to Lake Tahoe and Blythe in the east. Classes are also offered at close to 3,000 different off-campus locations.				
In the California Community Colleges system, Weekly Student Contact Hours (WSCH) is the common budget measurement comparable to Full Time Equivalent (FTE) in other higher education systems and is used to determine current and projected facilities needs.				
PROGRAM ELEMENTS				
Major Projects				
40.02 Allan Hancock Community College District				
ALLAN HANCOCK COLLEGE				
40.02.112	Library/Media Tech Center	\$317 ^{Pz}	\$315 ^{Wt}	\$9,079 ^{CEt}
40.02.114	Science Health Occupations Complex	—	—	1,109 ^{PWt}
Constructs a 32,582 asf multi-story science building.				
40.03 Antelope Valley Community College District				
ANTELOPE VALLEY COLLEGE				
40.03.113	Technology Building	\$5,271 ^{CEz}	\$403 ^{Ez}	—
40.04 Barstow Community College District				
BARSTOW COLLEGE				
40.04.101	Library/Learning Resource Center	\$5,729 ^{CEz}	\$1,301 ^{Ez}	—
40.04.102	Remodel for Efficiency	—	—	\$266 ^{PWt}
Reconstruct 19,160 asf to correct efficiency problems on the space inventory and remodel several campus buildings.				
40.05 Butte-Glenn Community College District				
BUTTE COLLEGE				
40.05.105	Allied Health and Public Service	\$19,381 ^{CEz}	—	—
40.05.106	Learning Resource Center	597 ^{Pz}	\$608 ^{Wt}	\$17,280 ^{CEt}
40.06 Cabrillo Community College District				
CABRILLO COLLEGE				
40.06.108	Horticulture Facilities Replacement	\$1,807 ^{CEz}	\$114 ^{Ez}	—
40.06.110	Watsonville Center, Phase II	—	1,005 ^{Et}	—
40.07 Cerritos Community College District				
CERRITOS COLLEGE				
40.07.113	Seismic Retrofit—Administration	—	—	\$2,080 ^{Ct}
40.07.114	Seismic Retrofit—Liberal Arts	\$1,003 ^{Cz}	—	—
40.07.115	Seismic Retrofit—Social Science	2,441 ^{Cz}	—	—
40.07.116	Seismic Retrofit—Metal Trades	49 ^{PWz}	\$55 ^{Wz}	—
40.07.117	Seismic Retrofit—Electronics	32 ^{PWz}	36 ^{Wz}	—
40.07.118	Science and Math Complex—Life Safety	1,214 ^{PWz}	16,443 ^{Ct}	432 ^{Et}
40.08 Chaffey Community College District				
CHAFFEY COLLEGE				
40.08.108	Child Development Center Addition/Remodel	\$3,570 ^{CEz}	\$257 ^{Ez}	—
40.08.109	Science Building	673 ^{PWz}	—	\$9,553 ^{CEt}
40.09 Citrus Community College District				
CITRUS COLLEGE				
40.09.120	Math/Science Building Replacement	\$788 ^{PWz}	\$8,438 ^{CEn}	—
40.09.121	Library Addition Reconstruction	950 ^{Ez}	—	—
40.10 Desert Community College District				
COLLEGE OF THE DESERT				
40.10.112	Seismic Retrofit—Dining Hall	\$78 ^{PWz}	—	\$989 ^{Ct}
40.11 Coast Community College District				
GOLDEN WEST COLLEGE				
40.11.206	Structural Repair Campuswide	—	—	\$199 ^{PWt}
Repair or replace building areas/elements that have been impacted by cracked or spalling structural concrete involving 17 buildings totaling 377,199 ogfsf.				

* Dollars in thousands, except in Salary Range.

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 2001–02*	Estimated 2002–03*	Proposed 2003–04*
ORANGE COAST COLLEGE			
40.11.301 Art Center	\$3,198 ^{Ez}	–	–
40.11.302 Learning Resource Center	–	–	\$1,024 ^{PWt}
Constructs a new 60,991 asf Learning Resource Center.			
40.11.311 Seismic Retrofit—Library	2,308 ^{Cz}	\$1,449 ^{Cz}	–
40.12 Compton Community College District			
COMPTON COLLEGE			
40.12.107 Seismic Replacement—Expansion Learning Resource Center.....	\$9,484 ^{CEz}	\$2,007 ^{Ez}	–
40.12.109 Child Development Center	2,554 ^{CEz}	262 ^{Ez}	–
40.12.111 Performing Arts and Recreation Center	–	–	\$825 ^{PWt}
Constructs a 28,852 asf Performing Arts Center and related instructional space.			
40.13 Contra Costa Community College District			
CONTRA COSTA COLLEGE			
40.13.105 Child Development Center	\$3,112 ^{CEz}	\$206 ^{Ez}	–
DIABLO VALLEY COLLEGE			
40.13.215 Music Remodel/Addition	–	122 ^{PWCy}	–
40.13.216 Business Language Building	1,673 ^{PWEz}	–	–
40.13.218 Life Sciences Renovation.....	–	8,730 ^{Cz}	–
40.13.219 Seismic Retrofit—Humanities Building.....	–	713 ^{Et}	–
40.13.220 Life Sciences Remodel—Lab	162 ^{Pz}	894 ^{Cz}	–
40.13.221 Seismic Retrofit—Technical Education Building.....	–	141 ^{Wt}	\$5,041 ^{CEt}
LOS MEDANOS COLLEGE			
40.13.311 Child Development Center	2,687 ^{CEz}	209 ^{Ez}	–
40.13.313 Learning Resource Center	359 ^{Pz}	284 ^{Wt}	8,176 ^{CEt}
40.13.314 Math, Science, Technology Building	–	–	716 ^{Pt}
Constructs a 50,520 asf Math and Science Building.			
SAN RAMON VALLEY COLLEGE			
40.13.400 Phase 1 Buildings	723 ^{Pz}	1,085 ^{Wt}	24,609 ^{CEt}
40.14 El Camino Community College District			
EL CAMINO COLLEGE			
40.14.109 Science Complex Renovation—Health and Safety.....	–	\$14,211 ^{Cz}	–
40.15 Foothill-De Anza Community College District			
DE ANZA COLLEGE			
40.15.105 Child Development Center	\$3,667 ^{CEz}	–	–
40.15.108 Planetarium Projector	–	–	\$1,000 ^{Et}
Provides equipment for a 2,494 asf assembly room in an existing, newly renovated planetarium.			
FOOTHILL COLLEGE			
40.15.206 Innovation and Interactive Learning Center	1,656 ^{Ez}	–	–
40.15.208 Seismic Replacement—Campus Center	–	–	11,438 ^{WCt}
40.15.211 Seismic Replacement—Student Services.....	–	–	3,606 ^{Ct}
40.15.212 Seismic Replacement—Field Locker Room	–	–	132 ^{PWt}
Develop construction documents for a Field Locker Room and a Stadium Restroom in locations not threatened by the earthquake fault.			
40.15.213 Seismic Replacement—Maintenance Building	–	–	68 ^{PWt}
Construction documents to replace five maintenance buildings with two buildings not threatened by the earthquake fault.			
40.16 Fremont-Newark Community College District			
OHLONE COLLEGE			
40.16.108 Child Development Center	–	\$4,635 ^{Ct}	\$251 ^{Et}
40.16.110 Instructional Computing Laboratory	\$356 ^{Cz}	–	–
40.17 Gavilan Community College District			
GAVILAN COLLEGE			
40.17.104 Adaptive Physical Education	–	\$3,817 ^{CEz}	–
40.17.105 Child Development Center	\$229 ^{Ez}	–	–
40.17.106 Health Occupations Building	127 ^{Ez}	–	–

* Dollars in thousands, except in Salary Range.

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 2001-02*	Estimated 2002-03*	Proposed 2003-04*
40.18 Glendale Community College District				
GLENDALE COLLEGE				
40.18.121	Science Building Renovation—Health and Safety	\$4,142 ^{Cz}	\$332 ^{Wt}	—
40.18.122	Allied Health/Aviation Lab	340 ^{Pz}	—	\$9,196 ^{CEt}
40.18.123	New Science Building	—	—	735 ^{Et}
40.19 Grossmont-Cuyamaca Community College District				
CUYAMACA COLLEGE				
40.19.114	Child Development Center	\$208 ^{Ez}	—	—
40.19.115	Remodel Vocational Technology Building N	666 ^{CEz}	—	—
40.19.116	Science and Technology Mall	543 ^{Pz}	\$562 ^{Wt}	\$18,349 ^{CEt}
GROSSMONT COLLEGE				
40.19.206	LRC Addition	13,724 ^{CEz}	1,835 ^{CEz}	—
40.19.207	Science Building	397 ^{Pz}	439 ^{Wt}	12,141 ^{CEt}
40.20 Hartnell Community College District				
HARTNELL COLLEGE				
40.20.101	Library/Learning Resource Center	\$738 ^{Pz}	\$690 ^{Wt}	\$20,198 ^{CEt}
40.22 Kern Community College District				
BAKERSFIELD COLLEGE				
40.22.105	Child Development Center	\$3,806 ^{CEz}	\$296 ^{Ez}	—
40.22.110	Concrete Damage Restoration, Phase I	59 ^{Cz}	—	—
40.22.111	Applied Science and Technology Modernization	—	—	\$4,017 ^{Ct}
Reconstructs 24,294 asf in an existing applied science and technology instructional building.				
CERRO COSO COLLEGE				
40.22.214	Library/Media Center Addition	9,019 ^{CEz}	2,076 ^{Ez}	—
PORTERVILLE COLLEGE				
40.22.305	Library Expansion	—	—	507 ^{PWt}
Reconstructs 13,384 asf existing library and expands it by 16,054 asf.				
DELANO CENTER				
40.22.401	Lab Building	—	—	4,965 ^{CEt}
Constructs a new 12,050 asf instructional laboratory building.				
EASTERN SIERRA CENTER				
40.22.501	Off/On Site Development	4,204 ^{Cz}	—	—
40.22.502	Initial Buildings	13,862 ^{CEz}	2,334 ^{Ez}	—
SOUTHWESTERN CENTER				
40.22.600	Modernization Phase I	—	—	2,636 ^{Ct}
Modernizes 17,869 asf in the main building.				
40.23 Lake Tahoe Community College District				
LAKE TAHOE COMMUNITY COLLEGE				
40.23.110	Phase II Facilities, South	\$416 ^{Ez}	—	—
40.23.111	Learning Resource Center	407 ^{Pz}	\$214 ^{Wt}	\$7,133 ^{CEt}
40.24 Lassen Community College District				
LASSEN COMMUNITY COLLEGE				
40.24.103	Child Development Center	\$388 ^{WCEz}	—	—
40.25 Long Beach Community College District				
LONG BEACH CITY COLLEGE				
40.25.115	Replacement of Technology Buildings	\$737 ^{PWz}	\$8,146 ^{CEt}	—
40.25.116	Child Development Center	232 ^{WCz}	3,608 ^{Cz}	—
Constructs instructional building and removes three existing buildings.				
40.25.120	Industrial Technology Center	—	197 ^{Et}	—
Constructs instructional building and removes three existing buildings.				
40.26 Los Angeles Community College District				
EAST LOS ANGELES COLLEGE				
40.26.105	Technology Building	—	\$16,269 ^{Cz}	—
Constructs a 80,030 asf performing and fine arts center.				
40.26.107	Fine and Performing Arts Center	—	1,945 ^{Et}	—
Constructs a 80,030 asf performing and fine arts center.				
\$15,882^{PWCEt}				

* Dollars in thousands, except in Salary Range.

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 2001–02*	Estimated 2002–03*	Proposed 2003–04*
LOS ANGELES CITY COLLEGE				
40.26.204	Child Care/Development Center	\$225 ^{PWz}	\$179 ^{Wz}	—
LOS ANGELES HARBOR COLLEGE				
40.26.301	Fire Alarm Correction	878 ^{Cz}	—	—
40.26.302	Applied Technology Building	—	—	\$613 ^{PWt}
Constructs a 41,066 asf technology complex, demolishes 36,566 asf of obsolete and unsafe buildings and remodels 3,171 asf of existing buildings.				
LOS ANGELES MISSION COLLEGE				
40.26.408	Child Development Center	—	470 ^{Wt}	5,432 ^{CEt}
LOS ANGELES PIERCE COLLEGE				
40.26.502	Remodel for Efficiency	2,899 ^{Cz}	294 ^{Cz}	—
LOS ANGELES SOUTHWEST COLLEGE				
40.26.606	Seismic Replacement—Student Services	—	7,033 ^{CEz}	—
40.26.607	Child Development Center	230 ^{Pz}	162 ^{Wt}	4,482 ^{CEt}
LOS ANGELES TRADE-TECH COLLEGE				
40.26.701	Building F Mechanical System Conversion	78 ^{PWCz}	—	877 ^{PWCz}
40.26.702	Child Development Center	215 ^{Pz}	117 ^{Wt}	3,851 ^{CEt}
LOS ANGELES VALLEY COLLEGE				
40.26.802	Ventilation System, Phase II	1,380 ^{Cz}	—	—
40.26.803	Health Science Building	661 ^{Pz}	435 ^{Wt}	14,214 ^{CEt}
WEST LOS ANGELES COLLEGE				
40.26.905	Child Development Center	—	4,590 ^{CEz}	—
40.27 Los Rios Community College District				
AMERICAN RIVER COLLEGE				
40.27.101	Child Development Center	\$319 ^{Ez}	—	—
40.27.102	Learning Resource Center Expansion	343 ^{Pz}	\$310 ^{Wt}	\$9,065 ^{CEt}
40.27.103	Allied Health Modernization	—	—	1,724 ^{Ct}
Constructs a new 6,314 asf instructional building for the Allied Health Program.				
COSUMNES RIVER COLLEGE				
40.27.208	Child Development Center	398 ^{Ez}	—	—
40.27.209	Instructional and Library Facilities I	—	—	6,753 ^{Ct}
Constructs a 30,635 asf addition to the library.				
SACRAMENTO CITY CENTER				
40.27.308	Technology Building Modernization	—	—	1,562 ^{Ct}
Modernizes 11,067 asf of instructional space.				
EL DORADO CENTER				
40.27.404	New Instructional and Library Facilities	—	—	5,896 ^{CEt}
Constructs 13,446 asf of instructional space to expand the campus.				
FOLSOM LAKE CENTER				
40.27.502	Instructional Facilities, Phase 1B	1,353 ^{Wz}	35,770 ^{CEn}	—
40.27.503	New Instructional Space, Phase 1C	—	—	10,749 ^{Ct}
Constructs 50,162 asf of instructional space to expand the campus.				
40.28 Marin Community College District				
MARIN COMMUNITY COLLEGE				
40.28.206	Child Development Center	—	\$172 ^{Ez}	—
40.28.208	Seismic Retrofit—Fine Arts	\$30 ^{WCz}	—	—
40.29 Mendocino Lake Community College District				
MENDOCINO COMMUNITY COLLEGE				
40.29.117	Science Building	\$267 ^{Wz}	\$7,023 ^{CEn}	—
40.30 Merced Community College District				
MERCED COLLEGE				
40.30.114	Interdisciplinary Academic Center	\$301 ^{Wz}	\$9,028 ^{CEn}	—
40.30.115	Child Development Center	149 ^{Ez}	—	—
40.30.116	Science Building Remodel	—	—	\$1,048 ^{PWt}
Renovates 26,022 asf of the existing science building.				
LOS BANOS CENTER				
40.30.300	Site Development and Permanent Facilities	—	—	1,032 ^{PWt}
Construction documents for the design of a 13,023 asf instructional building and related site development as the initial facilities for a new center.				

* Dollars in thousands, except in Salary Range.

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 2001–02*	Estimated 2002–03*	Proposed 2003–04*
40.31 Mira Costa Community College District				
MIRA COSTA COLLEGE				
40.31.107	Child Development Facility Expansion	\$220 ^{Ez}	—	—
40.31.108	Learning and Information Hub	11,128 ^{CEz}	\$2,143 ^{Ez}	—
40.31.109	Horticulture Project	—	—	\$3,356 ^{CEt}
Demolishes temporary horticulture and greenhouse buildings and constructs a new 13,010 asf horticulture facility.				
40.32 Monterey Peninsula Community College District				
MONTEREY PENINSULA COLLEGE				
40.32.101	Library and Technology Center	\$14,165 ^{CEz}	\$3,942 ^{Ez}	—
40.32.102	Plant Service Complex (Health & Safety)	154 ^{PWCz}	2,559 ^{Cz}	—
		—	70 ^{Et}	—
40.33 Mt. San Antonio Community College District				
SAN ANTONIO COLLEGE				
40.33.111	Seismic Retrofit—Four Buildings	\$178 ^{PWz}	\$1,880 ^{Ct}	—
40.33.112	Science Building Replacement	1,485 ^{PWz}	18,879 ^{Ct}	\$326 ^{Et}
40.33.113	Remodel Classroom Buildings	—	—	8,982 ^{PWCEt}
Remodels existing classroom, laboratory and office space in three major campus buildings.				
40.34 Mt. San Jacinto Community College District				
MT. SAN JACINTO COLLEGE				
40.34.111	Child Development Center	\$174 ^{Ez}	—	—
MENIFEE VALLEY CENTER				
40.34.209	Child Development Center	252 ^{Ez}	—	—
40.34.211	Learning Resource Center	704 ^{PWz}	\$10,548 ^{CEn}	—
40.36 North Orange Community College District				
CYPRESS COLLEGE				
40.36.100	Library/Learning Resource Center	\$650 ^{Pz}	\$499 ^{Wt}	\$13,396 ^{CEt}
FULLERTON COLLEGE				
40.36.200	Library/Learning Resource Center	767 ^{PWz}	15,926 ^{Ct}	402 ^{Et}
40.36.201	Seismic Retrofit—Home-Fine Arts Building	112 ^{WCz}	2,421 ^{Cz}	—
40.37 Palo Verde Community College District				
PALO VERDE COLLEGE				
40.37.102	Technology Building Phase 2	\$292 ^{Pz}	\$246 ^{Wt}	\$7,881 ^{CEt}
40.37.103	Physical Education Complex	—	—	806 ^{PWt}
Constructs a 21,583 asf of initial facilities for physical education.				
40.38 Palomar Community College District				
PALOMAR COLLEGE				
40.38.113	High Tech Laboratory/Classroom Building	\$1,063 ^{Wz}	\$29,358 ^{CEn}	—
40.40 Peralta Community College District				
LANEY COLLEGE				
40.40.304	Concrete Deck/Protective Membrane Replacement	\$4,994 ^{Cz}	—	—
VISTA COLLEGE				
40.40.604	Vista College Permanent Facility	—	—	\$28,533 ^{CEt}
Constructs 112,000 asf of space including lecture, lab, office, library, AV/TV and other space.				
40.41 Rancho Santiago Community College District				
SANTIAGO CANYON COLLEGE				
40.41.118	Learning Resource Center	\$312 ^{Wz}	\$8,975 ^{CEn}	—
40.41.201	Science Building	—	—	\$773 ^{PWt}
Constructs a 24,128 asf science building.				
SANTA ANA COLLEGE				
40.41.119	Seismic Retrofit—Auto Diesel	—	718 ^{Cz}	—
40.41.120	Seismic Retrofit—Library	—	1,933 ^{Cz}	—
40.41.124	Seismic Retrofit—Physical Education	225 ^{Pz}	223 ^{Wt}	5,524 ^{CEt}
40.42 Redwoods Community College District				
COLLEGE OF THE REDWOODS				
40.42.104	Library and Media Services	\$1,066 ^{Ez}	—	—
40.42.105	Child Development Center	—	\$537 ^{Ez}	—

* Dollars in thousands, except in Salary Range.

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 2001–02*	Estimated 2002–03*	Proposed 2003–04*
40.43 Rio Hondo Community College District				
RIO HONDO COLLEGE				
40.43.105	Science Building.....	\$965 ^{Cy}	—	—
40.44 Riverside Community College District				
RIVERSIDE COLLEGE				
40.44.101	Learning Resource Center	\$19,525 ^{Cz}	\$2,534 ^{Et}	—
40.44.102	Martin Luther King High Tech Center	—	—	\$8,711 ^{CEt}
MORENO COLLEGE				
40.44.207	Child Development Center	67 ^{Pz}	—	2,090 ^{CEt}
NORCO VALLEY CENTER				
40.44.301	Child Development Center	—	—	2,233 ^{CEt}
40.44.307	Child Development Center	76 ^{Pz}	—	—
40.45 South Orange County Community College District				
IRVINE VALLEY COLLEGE CENTER				
40.45.129	Performing Arts Center	—	—	\$14,472 ^{PWCEt}
Constructs a 32,680 asf performing arts/theater building.				
SADDLEBACK COLLEGE				
40.45.200	Building A Demolition and Replacement	\$1,163 ^{Cz}	—	—
40.46 San Bernardino Community College District				
SAN BERNARDINO VALLEY COLLEGE				
40.46.205	Child Development Center	\$118 ^{WCz}	\$2,922 ^{Cz}	\$125 ^{Et}
40.46.206	Seismic Replacement—Life Science	95 ^{Cz}	2,884 ^{Cz}	—
40.46.208	Seismic Replacement—Learning Resource Center.....	2,301 ^{Cz}	131 ^{Cz}	—
40.46.209	Seismic Replacement—Art Building/FEMA.....	52 ^{Wz}	—	1,659 ^{Cz}
40.46.210	Seismic Replacement—Auditorium.....	—	3,479 ^{Cz}	—
40.46.211	Seismic Replacement—Business Building	—	1,996 ^{Cz}	—
40.46.212	Seismic Replacement—Technical Building	—	843 ^{Cz}	—
40.46.213	Seismic Replacement—Campus Center	61 ^{Wz}	1,653 ^{Cz}	—
40.46.214	Seismic Replacement—Administration.....	91 ^{Wz}	2,450 ^{Cz}	—
40.47 San Diego Community College District				
SAN DIEGO DISTRICT OFFICE				
40.47.001	Seismic Retrofit—District Headquarters Building	—	\$3,503 ^{Cz}	—
SAN DIEGO CITY COLLEGE				
40.47.101	Learning Resource Center	\$2,763 ^{Ez}	—	—
40.47.102	Indoor Gym/Physical Education	9,097 ^{CEz}	403 ^{Ez}	—
CENTER CITY COLLEGE				
40.47.501	Seismic Retrofit—Snyder Campus Administration.....	—	2,599 ^{Cz}	—
40.48 San Francisco Community College District				
SAN FRANCISCO CITY COLLEGE				
40.48.102	Central Shops and Warehouse.....	\$106 ^{Ez}	—	—
MISSION CENTER				
40.48.106	Mission Center Building	—	\$190 ^{Wz}	\$28,557 ^{CEt}
CHINATOWN CENTER				
40.48.108	Campus Building	1,334 ^{Pz}	1,185 ^{Wt}	33,180 ^{CEt}
40.49 San Joaquin Delta Community College District				
SAN JOAQUIN DELTA COLLEGE				
40.49.105	Electron Microscopy Technology Center.....	\$6,089 ^{Cz}	\$682 ^{Cz}	—
40.49.106	Electric System Infrastructure.....	128 ^{PWz}	661 ^{Et}	—
		—	160 ^{Wz}	—
			2,766 ^{Ct}	—
40.50 San Jose-Evergreen Community College District				
EVERGREEN VALLEY COLLEGE				
40.50.103	Biology/Nursing Addition	\$1,509 ^{CEz}	—	—
SAN JOSE CITY COLLEGE				
40.50.201	Learning Resource Center	11,606 ^{CEz}	\$650 ^{Ez}	—
40.50.203	Science Complex (H&S).....	—	844 ^{PWz}	\$12,535 ^{CEt}

* Dollars in thousands, except in Salary Range.

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 2001–02*	Estimated 2002–03*	Proposed 2003–04*
40.51 San Luis Obispo County Community College District				
CUESTA COLLEGE				
40.51.108	Art/Music Laboratories Addition.....	\$624 ^{Ez}	—	—
40.51.109	Learning Skills Center/Classroom Building	3,513 ^{Ez}	—	—
40.51.110	Child Development Center	227 ^{Ez}	—	—
40.51.111	Library Addition/Reconstruction	450 ^{Wz}	\$12,555 ^{CEn}	—
40.51.112	Theater Arts Building	472 ^{Pz}	397 ^{Wt}	\$11,665 ^{CEt}
NORTH COUNTY CENTER				
40.51.200	Initial Building-Science Center	647 ^{PWz}	8,107 ^{Ct}	1,650 ^{Et}
40.51.201	Learning Resource Center	—	—	702 ^{PWt}
Constructs a 30,050 asf Learning Resource Center.				
40.52 San Mateo County Community College District				
DISTRICTWIDE				
40.52.004	Seismic Upgrade—Phase I	—	\$1,817 ^{Ct}	—
40.52.006	Fire Alarm Renovation—Phase II	—	1,998 ^{Ct}	—
CANADA COLLEGE				
40.52.101	Child Development Center	\$2,671 ^{CEz}	207 ^{Ez}	—
COLLEGE OF SAN MATEO				
40.52.206	Seismic Retrofit—Student Services Building #6	353 ^{PWz}	3,745 ^{Ct}	—
SKYLINE COLLEGE				
40.52.306	Center for Advanced Learning	1,875 ^{WCEz}	—	—
40.52.307	Seismic Retrofit—Gym Building #3	157 ^{PWz}	1,567 ^{Ct}	—
40.52.308	Seismic Retrofit—Buildings #7 and #8	365 ^{PWz}	3,923 ^{Ct}	—
40.53 Santa Barbara Community College District				
SANTA BARBARA CITY COLLEGE				
40.53.120	Gymnasium Remodel	\$163 ^{Pz}	\$164 ^{Wt}	\$3,701 ^{CEt}
40.53.121	Physical Science Renovation	—	—	159 ^{PWt}
Reconstructs 8,117 asf in an existing physical science building to mitigate health and safety conditions.				
40.54 Santa Clarita Community College District				
COLLEGE OF THE CANYONS				
40.54.110	Performing Arts Center	\$8,825 ^{CEz}	\$1,615 ^{CEz}	—
40.54.111	Seismic Retrofit—Boneli Center	1,847 ^{PWCz}	—	—
40.54.112	Classroom/High Tech Center	—	—	\$8,878 ^{CEt}
Constructs a new 43,650 asf classroom/high technology laboratory center with teleconferencing capabilities.				
40.55 Santa Monica Community College District				
SANTA MONICA COLLEGE				
40.55.108	Seismic Retrofit—Library	—	\$2,418 ^{Ez}	—
40.55.109	Liberal Arts Replacement	—	—	\$4,458 ^{PWCEt}
Reconstructs an existing building and adds 3,825 asf of lecture space and an elevator tower to the building.				
40.56 Sequoias Community College District				
COLLEGE OF THE SEQUOIAS				
40.56.110	Multimedia Learning Resource Center	\$728 ^{Wz}	\$13,910 ^{CEn}	—
40.56.111	Physical Education and Disabled Program	—	—	\$505 ^{PWt}
Construction documents for a 20,535 asf gymnasium, a 1,794 asf disabled program center and reconstructs 6,360 asf of the existing gymnasium.				
40.56.112	Science Center	471 ^{Pz}	390 ^{Wt}	10,586 ^{CEt}
40.56.113	Seismic Retrofit—Administration Building	1,781 ^{Cz}	—	—
40.57 Shasta-Tehama Joint Community College District				
SHASTA COLLEGE				
40.57.103	Library Addition	\$245 ^{Pz}	\$243 ^{Wt}	\$6,919 ^{CEt}
40.58 Sierra Joint Community College District				
SIERRA COLLEGE				
40.58.107	New Classroom/Labs	—	—	\$1,301 ^{PWt}
Constructs a three-story 38,857 asf classroom/laboratory building.				
WESTERN NEVADA COUNTY CENTER				
40.58.205	Child Development Center	\$189 ^{Ez}	—	—

* Dollars in thousands, except in Salary Range.

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 2001–02*	Estimated 2002–03*	Proposed 2003–04*
40.59 Siskiyou Joint Community College District				
COLLEGE OF THE SISKIYOU				
40.59.102	District-Wide Distance Learning	\$1,623 ^{CEz}	\$502 ^{CEz}	—
40.61 Sonoma County Community College District				
PETALUMA COLLEGE				
40.61.200	Petaluma Center Phase 2	—	—	\$1,669 ^{PWt}
	Reconstructs 15,740 asf of the existing initial facilities.			
CRIMINAL JUSTICE CENTER—SANTA ROSA				
40.61.400	Training Center Facilities, Phase I	\$1,069 ^{CEz}	—	—
40.61.402	Learning Resource Center	1,199 ^{Pz}	\$1,028 ^{Wt}	31,935 ^{CEt}
40.62 Chabot-Las Positas Community College District				
CHABOT COLLEGE				
40.62.113	Ceramics/Sculpture Building Reconstruction/Addition	\$42 ^{Cz}	—	—
LAS POSITAS COLLEGE				
40.62.215	Physical Education, Gym Phase 1	461 ^{Pz}	\$466 ^{Wt}	\$12,496 ^{CEt}
40.62.216	Multi-Disciplinary Education Building	—	—	701 ^{PWt}
	Constructs a 28,420 asf multi-disciplinary education building.			
40.63 Southwestern Community College District				
SOUTHWESTERN COLLEGE				
40.63.103	Learning Resource Center	\$17,136 ^{CEz}	—	—
40.63.104	Child Development Center	227 ^{Pz}	\$193 ^{Wt}	\$5,322 ^{CEt}
40.63.105	Learning Assistance Center	—	—	2,367 ^{PWCEt}
	Reconstructs 22,239 asf of the former Learning Resource Center into a Learning Assistance Center.			
40.64 State Center Community College District				
FRESNO CITY COLLEGE				
40.64.106	Applied Technology Modernization	—	—	\$962 ^{PWt}
	Reconstructs and modernizes 93,518 asf of instructional space in six buildings.			
MADERA CENTER COLLEGE				
40.64.302	Academic Facilities, Phase 1B	\$773 ^{Wz}	\$17,343 ^{CEn}	—
REEDLEY COLLEGE				
40.64.400	Learning Resource Center Addition	187 ^{Pz}	195 ^{Wt}	5,498 ^{CEt}
VOCATIONAL TRAINING CENTER				
40.64.500	Modernization Expansion	—	—	777 ^{Pt}
	Renovates 12,537 asf, replaces 19,770 asf and reconstructs 33,327 asf of new space.			
40.65 Ventura County Community College District				
MOORPARK COLLEGE				
40.65.108	Learning Resources and Telecommunication Center	\$10,793 ^{Cz}	\$2,708 ^{Et}	—
40.65.109	Child Development Center	101 ^{Pz}	103 ^{Wt}	\$2,901 ^{CEt}
VENTURA COLLEGE				
40.65.304	Learning Resource Center	20,252 ^{Cz}	2,848 ^{Et}	—
40.66 Victor Valley Community College District				
VICTOR VALLEY COMMUNITY COLLEGE				
40.66.109	Child Development Center	\$97 ^{Ez}	—	—
40.66.115	Advanced Technology Complex	565 ^{Wz}	\$17,520 ^{CEn}	—
40.66.116	Seismic Retrofit—Auxiliary Gymnasium	42 ^{PWz}	45 ^{PWz}	—
		—	1,000 ^{Ct}	—
40.66.117	Speech/Drama Studio Addition	—	—	\$591 ^{PWt}
	Constructs a 20,563 asf addition to the Performing Arts Center.			
40.67 West Hills Community College District				
WEST HILLS COLLEGE				
40.67.102	Library Expansion	—	—	\$2,117 ^{CEt}
	Constructs 2,757 asf in library space and reconstructs 6,666 asf of the existing library.			
KINGS COUNTY CENTER				
40.67.203	Initial Buildings	\$1,850 ^{CEz}	—	—
LEMOORE COLLEGE				
40.67.204	Phase 2B Classrooms/Laboratories	298 ^{Pz}	\$372 ^{Wt}	9,730 ^{CEt}
40.67.205	Child Development Center	—	—	1,902 ^{CEt}
	Constructs a 4,858 asf licensed child development center.			

* Dollars in thousands, except in Salary Range.

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 2001–02*	Estimated 2002–03*	Proposed 2003–04*
40.68 West Kern Community College District				
TAFT COLLEGE				
40.68.101	Child Development Center	—	—	\$221 ^{PWt}
Constructs a 6,719 asf Child Development Center.				
40.69 West Valley-Mission Community College District				
WEST VALLEY COLLEGE				
40.69.105	Campus Technology Center	—	—	\$791 ^{PWt}
Constructs 20,908 asf of computer laboratory space.				
MISSION COLLEGE				
40.69.206	Child Development Center	—	\$136 ^{Ez}	—
40.69.207	Science and Technology Complex	\$10,660 ^{CEz}	707 ^{Ez}	—
40.69.208	Main Building 3rd Floor Reconstruction	213 ^{Pz}	167 ^{Wt}	4,323 ^{CEt}
40.70 Yosemite Community College District				
COLUMBIA COLLEGE				
40.70.103	Learning Resources/Media Technology Center	\$5,939 ^{CEz}	\$571 ^{Ez}	—
MODESTO JUNIOR COLLEGE				
40.70.210	Sierra Hall Instructional Facility	2,546 ^{Ez}	—	—
40.70.211	Auditorium Renovation/Expansion	—	—	\$1,026 ^{PWt}
Modernizes an existing 21,661 asf auditorium and constructs additional instructional areas totaling 14,384 asf.				
40.71 Yuba Community College District				
YUBA COLLEGE				
40.71.106	Adaptive P.E./Therapy Facility	\$112 ^{PWz}	\$1,218 ^{Ct}	\$44 ^{Et}
40.71.107	Engineering, Math and Science Remodel	—	—	685 ^{PWt}
Remodels 24,426 asf of the Engineering, Math and Science Complex.				
WOODLAND CENTER				
40.71.305	Science Building	221 ^{Wz}	5,844 ^{Ct}	714 ^{Et}
40.71.307	Learning Resource/Technology Center	—	—	1,908 ^{PWt}
Constructs a 51,959 asf learning and technology center.				
40.72 Copper Mountain College District				
COPPER MOUNTAIN COLLEGE				
40.72.100	Multi-use Sports Complex	—	—	\$885 ^{PWt}
Constructs a 31,440 asf multi-purpose sports complex.				
TOTALS, EXPENDITURES, CAPITAL OUTLAY		\$336,905	\$411,680	\$576,411
0574	Higher Education Capital Outlay Bond Fund of 1998 ^z	335,940	118,480	3,689
0658	Higher Education Capital Outlay Bond Fund of 1996 ^y	965	122	—
0660	Public Buildings Construction Fund ⁿ	—	170,468	—
6028	Higher Education Capital Outlay Bond Fund of 2002 ^t	—	122,610	572,722

RECONCILIATION WITH APPROPRIATIONS**3 CAPITAL OUTLAY****0574 Higher Education Capital Outlay Bond Fund of 1998**

APPROPRIATIONS

301	Budget Act appropriation	\$141,033	\$13,160	—
Reversion per Government Code Sections 16351, 16351.5, and 16408		–1,568	—	—
Augmentation per Government Code Sections 16352, 16409, and 16354		433	—	—
Allocation from Chapter 891, Statutes of 2001		14,859	—	—
Prior year balances available:				
Item 6870-301-0574, Budget Act of 1998 as reappropriated by Item 6870-490,				
Budget Acts of 1999 and 2000				
		1,443	—	—
Augmentation per Government Code Sections 16352, 16409, and 16354				
		1,047	—	—
Item 6870-301-0574, Budget Act of 1999 as reappropriated by Item 6870-490,				
Budget Acts of 2000–2001 and reverted by Items 6870-496/2000 and				
6870-497/2001				
		34,228	39	—
Reversion per Government Code Sections 16351, 16351.5, and 16408				
		—	–39	—
Augmentation per Government Code Sections 16352, 16409, and 16354				
		465	—	—
Item 6870-301-0574, Budget Act of 2000 as reappropriated by Item 6870-490,				
Budget Act of 2001 and reverted by Item 6870-497, Budget Acts of				
2001–2002				
		259,106	22,759	—

* Dollars in thousands, except in Salary Range.

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 2001–02*	Estimated 2002–03*	Proposed 2003–04*
Reversion per Government Code Sections 16351, 16351.5, and 16408.....		–\$3,358	–	–
Augmentation per Government Code Sections 16352, 16409, and 16354		5,886	–	–
Item 6870-301-0574, Budget Act of 2001 as reappropriated by Item 6870-490, Budget Act of 2002 and reverted by Item 6870-497, Budget Act of 2002 ...		–	\$94,167	\$877
Item 6870-301-0574, Budget Act of 2002		–	–	2,812
Item 6870-302-0574, Budget Act of 1998 as reappropriated by Item 6870-490, Budget Act of 1999		–	–	–
Augmentation per Government Code Sections 16352, 16409, and 16354		356	–	–
Totals Available		\$453,930	\$130,086	\$3,689
Unexpended balance, estimated savings		–1,025	–7,917	–
Balance available in subsequent years		–116,965	–3,689	–
TOTALS, EXPENDITURES		\$335,940	\$118,480	\$3,689
0658 Higher Education Capital Outlay Bond Fund of 1996				
APPROPRIATIONS				
301 Budget Act appropriation		\$205	–	–
Prior year balances available:				
Item 6870-301-0658, Budget Act of 1997 as reappropriated by Item 6870-490, Budget Acts of 1998–2001		3,039	\$3,039	–
Reversion per Government Code Sections 16351, 16351.5, and 16408		–	–2,917	–
Item 6870-301-0658, Budget Act of 1998 as reappropriated by Item 6870-490, Budget Act of 2001		135	135	–
Reversion per Government Code Sections 16351, 16351.5, and 16408		–	–135	–
Item 6870-301-0658, Budget Act of 1999		965	–	–
Totals Available		\$4,344	\$122	–
Unexpended balance, estimated savings		–205	–	–
Balance available in subsequent years		–3,174	–	–
TOTALS, EXPENDITURES		\$965	\$122	–
0660 Public Buildings Construction Fund				
APPROPRIATIONS				
Chapter 33, Statutes of 2002		\$170,468	–	–
Prior year balances available:				
Chapter 33, Statutes of 2002		–	\$170,468	–
Totals Available		\$170,468	\$170,468	–
Balance available in subsequent years		–170,468	–	–
TOTALS, EXPENDITURES		–	\$170,468	–
6028 Higher Education Capital Outlay Bond Fund of 2002				
APPROPRIATIONS				
301 Budget Act appropriation		–	\$133,088	\$562,244
Prior year balances available:				
Item 6870-301-6028, Budget Act of 2002		–	–	10,478
Totals Available		–	\$133,088	\$572,722
Balance available in subsequent years		–	–10,478	–
TOTALS, EXPENDITURES		–	\$122,610	\$572,722
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)		\$336,905	\$411,680	\$576,411

The following are footnotes used in the Governor's Budget for Higher Education Capital Outlay Bond Funds.

Fund	Fund Number	Footnote
Higher Education Capital Outlay Bond Fund of 1996	0658	y
Higher Education Capital Outlay Bond Fund of 1998	0574	z
Higher Education Capital Outlay Bond Fund of 2002	6028	t
Public Buildings Construction Fund	0660	n

¹ This carryover amount includes \$82 which was erroneously shown as a past year expenditure in last year's Governor's Budget. The State Controller and departmental records have been adjusted to reflect this corrected amount.

² This carryover amount does not include \$1,129 which was erroneously excluded from the past year expenditure in last year's Governor's Budget. The State Controller and departmental records have been adjusted to reflect this corrected amount.

³ This carryover amount does not include \$3 which was erroneously excluded from the past year expenditures in last year's Governor's Budget. The State Controller and departmental records have been adjusted to reflect this corrected amount.

7980 CALIFORNIA STUDENT AID COMMISSION

The mission of the California Student Aid Commission is to make education beyond high school financially accessible to all Californians. The Commission ensures the effective and efficient administration of federal and state authorized financial aid, including grants, student loans, and work study programs. In addition, the Commission has responsibility to provide leadership on financial aid issues and to make public policy recommendations concerning financial aid programs.

The California Student Aid Commission is composed of 15 members, comprised of 11 members appointed by the Governor and confirmed by the Senate, two members appointed by the Senate Rules Committee and two members appointed by the Speaker of the Assembly. Terms are for four years except for two student members whose terms are for two years.

SUMMARY OF PROGRAM

REQUIREMENTS		01-02	02-03	03-04	2001-02*	2002-03*	2003-04*
15	Financial Aid Grants Program.....	118.6	117.7	101.9	\$558,802	\$646,844	\$724,943
50	California Loan Program.....	100.8	124.9	124.4	566,336	636,626	636,633
80.01	Administration and Support						
	Services.....	21.0	23.3	23.1	2,186	3,302	3,302
80.02	Distributed Administration and						
	Support Services.....	-21.0	-23.3	-23.1	-2,186	-3,302	-3,302
TOTALS, PROGRAMS.....		219.4	242.6	226.3	\$1,125,138	\$1,283,470	\$1,361,576
0001	General Fund ¹				543,962	621,262	699,444
0783	Federal Student Loan Reserve Fund.....				482,716	537,413	537,413
0784	Federal Student Loan Operating Fund.....				82,279	97,761	97,764
0890	Federal Trust Fund.....				9,480	9,481	9,481
0995	Reimbursements.....				6,701	17,553	17,474

¹ Some of the amounts included as General Fund are for the purposes of meeting the minimum funding guarantee for educational programs pursuant to Section 8 of Article XVI of the California Constitution.

15 FINANCIAL AID GRANTS PROGRAM

Program Objectives Statement

This program provides grants, work-study aid, and other specialized financial aid to help undergraduate and graduate students pay educational expenses. Awards are coordinated with other available award sources including federal Pell Grants. The financial aid grant programs are described below.

ENTITLEMENT AWARDS

Cal Grant Entitlement Award Programs were established through SB 1644 (Chapter 403, Statutes of 2000). The entitlement awards are guaranteed to students who graduate from high school in 2000-01, or beyond, and meet financial, academic, and general program eligibility requirements.

- Cal Grant A provides tuition and fee funding to students who graduated from high school in 2001-02 or 2002-03 who have at least a 3.0 grade point average (GPA) on a four point scale. Maximum family income for eligible students is \$24,500 to \$77,100, depending upon family size.
- Cal Grant B provides funds to low-income disadvantaged students who graduated from high school in 2001-02 or 2002-03 with at least a 2.0 GPA. The award provides up to \$1,551 for book and living expenses for the first year, and in the second year also helps pay for tuition and fees, up to a maximum grant award of \$8,832¹, at qualifying four-year post-secondary institutions. There is a family income ceiling of \$24,500 to \$42,400, depending upon family size.
- The California Community College Transfer Award provides funding to students who graduated from high school beginning in 2000-01 and who have a community college GPA of at least 2.4 on a four-point scale in order to receive an award beginning in 2002-03.

COMPETITIVE AWARDS

Cal Grant Competitive Award Program was established through SB 1644 (Chapter 403, Statutes of 2000). 22,500 Cal Grant A and B competitive awards are available to applicants who meet financial, academic, and general program eligibility requirements. Half of these awards (11,250) are offered to those applicants who did not receive an entitlement award and meet the March 2nd deadline. The remaining 11,250 awards are offered to students who are enrolled at a California Community College and meet the September 2nd deadline.

EXISTING AWARDS

The existing Cal Grant A and B programs are being phased out. Funding is provided for renewal of awards made prior to the 2001-02 fiscal year.

1. Cal Grant A provides tuition and fee funding for financially and academically eligible students to attend the California college or university of their choice. Renewal grant recipients will continue to receive their maximum grant awards of either \$5,250, \$7,164, \$8,184, \$9,036, \$9,420, \$9,708 or \$8,832¹ depending on when they received their first award.

2. Cal Grant B provides funds to low-income disadvantaged students seeking a postsecondary education. The first year of the award provides subsistence funds only; in subsequent years the award also includes a grant to help cover tuition and fees. The authorized subsistence award is \$1,551. Renewal grant recipients will continue to receive their maximum grant awards of either \$5,250, \$7,164, \$8,184, \$9,036, \$9,420, \$9,708, or \$8,832¹ depending on when they received their first award.

OTHER AWARDS

1. Cal Grant C provides funding for financially eligible students preparing for vocational or occupational careers. The authorized number of new awards is 4,126; the authorized maximum tuition and fee award is \$2,592 and the authorized award for training-related costs is \$576 for new and renewal grant recipients. There is a maximum household income level of \$24,500 to \$77,100, depending upon family size.

2. Cal Grant T provides tuition and fee funding for financially and academically eligible students to attend a teacher credentialing program recognized by the California Commission on Teacher Credentialing. As many new awards as appropriate are to be issued, subject to funding in the Budget Act, and the authorized maximum award is \$8,832. Program benefits are provided for a maximum of one academic year of full-time attendance. Recipients must teach for one year at a low-performing school for each \$2,000 incentive received, for a maximum period of four years. Any recipient who does not fulfill the teaching obligation will be required to repay the award.

¹ The \$8,832 maximum grant level assumes a nine percent reduction to the maximum grant award for students attending private colleges pursuant to a change proposed for 2003-04.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, except in Salary Range.

7980 CALIFORNIA STUDENT AID COMMISSION—Continued

3. The California Student Opportunity and Access Program (Cal-SOAP), through intersegmental consortia, provide financial aid outreach and tutoring services to disadvantaged elementary school students through senior high school students, to increase their access to postsecondary education, and to community college students, to assist them in matriculating to four-year institutions. Currently, there are fifteen Cal-SOAP consortia operating in seventeen locations.
4. The Assumption Program of Loans for Education (APLE) allows the State to issue agreements for loan assumption annually to students, district interns, and out-of-state teachers pursuing careers in teaching. Through APLE, a participant who teaches a total of four years can receive up to \$19,000 in loan assumption payments toward outstanding student loans. For 2003–04, 6,500 warrants are authorized to be issued. Participants teaching in the areas of special education, math, or science will receive an additional \$1,000 a year, and if participants teach in a low-performing school they will receive an additional bonus of \$1,000 per year.
5. The California Work Study Program assists students by placing them in employment settings which will enable them to pay a portion of their educational costs. Recipients are placed in jobs either 1) related to their course of study or career interest, or 2) providing tutoring to elementary or secondary students. This program currently operates in 40 institutions. Employers must provide a portion of the students' salaries.
6. The Graduate Fellowship Program assisted financially needy graduate students who had committed to becoming college and university faculty. This program is being phased out and provides only for renewal of awards made prior to the 1998–99 fiscal year.
7. The Law Enforcement Personnel Dependents Scholarship Program provides college grants to needy dependents of California law enforcement officers, officers and employees of the Department of Corrections and Department of Youth Authority, and firefighters killed or permanently disabled in the line of duty.
8. The Graduate Assumption Program of Loans for Education (Graduate APLE) allows the State to issue loan assumption agreements to Californians pursuing graduate degrees at postsecondary institutions. Through Graduate APLE, a recipient who teaches for three years at a regionally accredited California college or university can receive up to \$6,000 in loan assumption payments toward outstanding student loans. For 2003–04 up to 500 warrants will be issued.
9. The Robert C. Byrd Honors Scholarship Program provides a \$1,500 scholarship to exceptionally able students who show promise of continued academic excellence. Scholarships may be renewed up to four years.
10. The Child Development Teacher and Supervisor Grant Program (Chapter 721, Statutes of 1997) replaced the loan assumption program for participants who intend to teach or supervise in the field of child care and development in a licensed children's center.

Major Budget Adjustments Proposed for 2002–03

- Reduction Issues in the December Revision
 - \$250,000 General Fund to reflect a shift of administrative costs associated with financial aid outreach to EdFund.
 - \$200,000 General Fund for reduced Teale Data Center contracts.
 - \$72,000 General Fund for reduction in overtime budget.
 - \$50,000 General Fund for reduction in in-state travel.
 - \$50,000 General Fund for reduction in facilities operations.
 - \$50,000 General Fund for reduction in general expenses.
 - \$10,000 General Fund for out-of-state travel.
- Other Reductions
 - \$45,000,000 General Fund to account for a lower-than-anticipated issuance of Cal Grant and APLE awards.
- Other Adjustments
 - \$5,398,000 General Fund for increased Cal Grant costs associated with anticipated student fee increases at the University of California and the California State University.

Major Budget Adjustments Proposed for 2003–04

- Reduction Issues in the December Revision
 - \$478,000 General Fund to reflect elimination of 5.0 positions and various operating expenses.
 - \$263,000 General Fund for reduction in general expenses.
 - \$250,000 General Fund to reflect shift of administrative costs associated with financial aid outreach to EdFund.
 - \$200,000 General Fund for reduction in Teale Data Center contracts.
 - \$150,000 General Fund for reduction in overtime budget.
 - \$100,000 General Fund for reduction in facilities operations.
 - \$74,000 General Fund for reduction in in-state travel.
 - \$50,000 General Fund for reduction in postage.
 - \$30,000 General Fund for reduction in employee training.
 - \$25,000 General Fund for reduction in out-of-state travel.
- Other Reductions
 - \$10,200,000 General Fund for a nine percent decrease in the level of new Cal Grant awards issued to persons attending private colleges and universities.
 - \$5,263,000 General Fund for elimination of the State Work Study Program.
 - \$4,000,000 General Fund for a decrease in the number of Cal Grant 'C' awards.
 - \$2,988,000 General Fund for a decrease in the value of new Cal Grant 'T' awards.
 - \$892,000 General Fund baseline adjustment for expiring contracts and other miscellaneous costs.
 - \$286,000 General Fund, and 4.8 PYs, for State Operations.
 - \$300,000 General Fund reduction for the printing of the GPA verification forms used by Cal Grant applicants.
 - \$182,000 General Fund baseline adjustment for 4.5 expiring limited-term positions.
 - \$50,000 General Fund reduction in postage.
 - \$30,000 General Fund reduction in employee training.
- Other Adjustments
 - \$48,265,000 General Fund for increased Cal Grant costs associated with anticipated student fee increases at the University of California and the California State University.
 - \$10,000,000 General Fund for projected increases in the number of Cal Grant awards.
 - \$5,000,000 General Fund for projected increases in the number of APLE awards.

7980 CALIFORNIA STUDENT AID COMMISSION—Continued

Awards Granted/Proposed

		2001–02*	2002–03*	2003–04*
Entitlement Awards:				
Number.....		48,420	99,790	153,830
Amount.....		\$101,038	\$263,050	\$424,268
Average ¹		\$2,087	\$2,636	\$2,758
Competitive Awards:				
Number.....		22,500	40,500	54,900
Amount.....		\$46,549	\$88,624	\$104,373
Average ¹		\$2,069	\$2,188	\$1,901
Existing Awards:				
Cal Grant A:				
Number.....		47,840	29,945	13,590
Amount.....		\$225,870	\$143,267	\$83,211
Average ¹		\$4,721	\$4,784	\$6,123
Cal Grant B:				
Number.....		37,870	23,205	12,165
Amount.....		\$121,991	\$81,728	\$46,824
Average ¹		\$3,221	\$3,522	\$3,849
Other Programs:				
Cal Grant C:				
Number.....		8,480	10,730	7,690
Amount.....		\$10,687	\$12,120	\$8,928
Average ¹		\$1,260	\$1,130	\$1,161
Cal Grant T:				
Number.....		1,825	1,390	850
Amount.....		\$6,741	\$6,000	\$3,012
Average ¹		\$3,694	\$4,317	\$3,544
Student Opportunity and Access Programs: ²				
Number (consortia).....		17	17	17
Amount.....		\$8,568	\$8,567	\$8,567
Average ¹		\$504,000	\$503,941	\$503,941
Assumption Program of Loans for Education:				
Number ³		4,295	12,510	16,898
Amount.....		\$11,732	\$20,466	\$29,978
Average ¹		\$2,732	\$1,636	\$1,774
Graduate Assumption Program of Loans for Education:				
Number ³		25	170	246
Amount.....		\$56	\$214	\$492
Average ¹		\$2,240	\$2,000	\$2,000
Work Study:				
Number (institutions).....		39	41	—
Amount.....		\$4,725	\$5,263	—
Average ¹		\$121,154	\$128,366	—
Graduate Fellowships:				
Number.....		9	3	3
Amount.....		\$23	\$8	\$8
Average ¹		\$2,556	\$2,667	\$2,667
Law Enforcement Personnel Dependents Scholarships:				
Number.....		16	18	18
Amount.....		\$95	\$60	\$122
Average ¹		\$5,938	\$3,333	\$6,778
Byrd Scholarships:				
Number.....		3,429	3,874	3,874
Amount.....		\$5,050	\$5,671	\$5,671
Average ¹		\$1,473	\$1,464	\$1,464
Child Development Teacher and Supervisor Grant Program:				
Number.....		294	—	—
Amount.....		\$273	—	—
Average ¹		\$929	—	—
Jackie Robinson Foundation College Scholarships:				
Number.....		100	—	—
Amount.....		\$100	—	—
Average ¹		\$1,000	—	—
Total:				
Number.....		175,159	222,130	264,081
Amount.....		\$543,498	\$635,038	\$715,454

¹ Dollars in whole numbers.² Additional CalSOAP funding provided directly through EDFUND beginning 2002–03.³ Number of awards represents only those students receiving loan repayments from the program. As a result, the new awards are not reflected in this table.**Authority**

Labor Code Section 4709.

Education Code Sections 69430–69440, 69530–69547, 69560–69567, 69600–69610, 69612–69616, 69618–69639, 69670–69682, 69900, 69950–69969.

* Dollars in thousands, except in Salary Range.

7980 CALIFORNIA STUDENT AID COMMISSION—Continued

50 CALIFORNIA LOAN PROGRAM

Program Objectives Statement

The California Student Aid Commission administers the Federal Family Education Loan Program (FFELP) for students on behalf of the United States Department of Education (USDE). Chapter 961, Statutes of 1996, authorized the commission to establish an auxiliary organization as a nonprofit public benefit corporation for the purpose of providing operational and administrative services for the Commission's participation in the FFELP, effective January 1, 1997. The Federal Student Loan Reserve Fund and Student Loan Operating Fund are continually appropriated for this purpose.

The FFELP program consists of Federal Subsidized Stafford loans, Federal Unsubsidized Stafford loans, Federal Parent Loans for Undergraduate Students (PLUS), and the Federal Loan Consolidation Program. Loans are made available to students through private lenders such as banks or credit unions. The Commission guarantees the loan. If a student or parent borrower defaults on a loan, the lender files a claim with the Commission which pays the lender a portion of the outstanding balance. The USED in turn reimburses the Commission for the default claims. All default claims, collection expenses and other costs incurred by administering the FFELP program are fully covered from an allowance paid by USED, loan insurance premiums paid by students before July 1, 1996, collections and fees from defaulted borrowers and from interest on investments.

Authority

Education Code Sections 69509, 69509.5, 69522 to 69529.5 and 69760 to 69779.

80 ADMINISTRATION AND SUPPORT SERVICES

Authority

Education Code Section 69513.

PROGRAM BUDGET DETAIL

PROGRAM REQUIREMENTS

15 FINANCIAL AID GRANTS PROGRAM

	2001-02*	2002-03*	2003-04*
State Operations:			
0001 General Fund	\$15,267	\$9,943	\$7,709
0995 Reimbursements	36	1,863	1,780
Totals, State Operations	\$15,303	\$11,806	\$9,489
Local Assistance:			
0001 General Fund	528,695	611,319	691,735
0890 Federal Trust Fund	9,480	9,481	9,481
0995 Reimbursements	5,324	14,238	14,238
Totals, Local Assistance	\$543,499	\$635,038	\$715,454

PROGRAM REQUIREMENTS

50 CALIFORNIA LOAN PROGRAM

State Operations:			
0783 Federal Student Loan Reserve Fund	\$482,716	\$537,413	\$537,413
0784 Student Loan Operating Fund	82,279	97,761	97,764
0995 Reimbursements	1,341	1,452	1,456
Totals, State Operations	\$566,336	\$636,626	\$636,633

TOTAL EXPENDITURES

State Operations	\$581,639	\$648,432	\$646,122
Local Assistance	543,499	635,038	715,454
TOTALS, EXPENDITURES	\$1,125,138	\$1,283,470	\$1,361,576

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	01-02	02-03	03-04	2001-02*	2002-03*	2003-04*
Authorized Positions (Equals Sch. 7A)	219.4	264.3	260.6	\$11,477	\$13,327	\$13,396
Total Adjustments	—	-8.5	-13.5	—	-315	-749
Estimated Salary Savings	—	-13.2	-20.8	—	-633	-846
Net Totals, Salaries and Wages	219.4	242.6	226.3	\$11,477	\$12,379	\$11,801
Staff Benefits	—	—	—	2,430	3,267	3,246
Totals, Personal Services	219.4	242.6	226.3	\$13,907	\$15,646	\$15,047
OPERATING EXPENSES AND EQUIPMENT				\$85,016	\$95,373	\$93,662

* Dollars in thousands, except in Salary Range.

7980 CALIFORNIA STUDENT AID COMMISSION—Continued

SPECIAL ITEMS OF EXPENSE	2001-02*	2002-03*	2003-04*
Purchase of Defaulted Loans.....	\$371,287	\$476,480	\$476,480
Payment to GSL Processing Contractor (collection costs)	111,429	60,933	60,933
Totals, Special Items of Expense.....	\$482,716	\$537,413	\$537,413
TOTALS, EXPENDITURES	\$581,639	\$648,432	\$646,122

SUMMARY BY OBJECT

1 STATE OPERATIONS

Excluding EdFund

PERSONAL SERVICES	01-02	02-03	03-04	2001-02*	2002-03*	2003-04*
Authorized Positions (Equals Sch. 7A)	131.6	149.0	145.8	\$6,956	\$7,738	\$7,701
Total Adjustments	—	-8.5	-13.5	—	-322	-756
Estimated Salary Savings	—	-7.5	-11.7	—	-354	-562
Net Totals, Salaries and Wages	131.6	133.0	120.6	\$6,956	\$7,062	\$6,383
Staff Benefits	—	—	—	1,366	2,003	1,939
Totals, Personal Services	131.6	133.0	120.6	\$8,322	\$9,065	\$8,322
OPERATING EXPENSES AND EQUIPMENT				\$8,323	\$4,282	\$2,623
TOTALS, EXPENDITURES				\$16,645	\$13,347	\$10,945

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

0001 General Fund

APPROPRIATIONS	2001-02*	2002-03*	2003-04*
001 Budget Act appropriation	\$14,969	\$10,631	\$7,709
Allocation for employee compensation	31	115	—
Adjustment per Section 3.60	240	190	—
Adjustment per Section 3.90	-225	—	—
Adjustment per Section 4.00	-15	—	—
Adjustment per Section 3.20 as added by Chapter 1, Statutes of 2002, Third Extraordinary Session	-120	—	—
Adjustment per Section 31.60	—	-225	—
Adjustment per Mid-Year Revision Legislation	—	-682	—
Prior year balances available: Chapter 403, Statutes of 2000.....	499	90	90
Totals Available	\$15,379	\$10,119	\$7,799
Unexpended balance, estimated savings	-22	-86	—
Balance available in subsequent years	-90	-90	-90
TOTALS, EXPENDITURES	\$15,267	\$9,943	\$7,709

0783 Federal Student Loan Reserve Fund

APPROPRIATIONS			
Education Code Section 69766 (for purchase of defaulted loans to Ed Fund)	\$371,287	\$476,480	\$476,480
Education Code Section 69766 (Loan recoveries, repurchases and processing)	111,429	60,933	60,933
TOTALS, EXPENDITURES	\$482,716	\$537,413	\$537,413

0784 Student Loan Operating Fund

APPROPRIATIONS			
Education Code Section 69766 (Education Fund other support)	\$76,694	\$91,179	\$91,039
Education Code Section 69766 (Education fund civil service personal services)	5,585	6,582	6,725
TOTALS, EXPENDITURES	\$82,279	\$97,761	\$97,764

0995 Reimbursements

APPROPRIATIONS			
Reimbursements	\$1,377	\$3,315	\$3,236
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$581,639	\$648,432	\$646,122

* Dollars in thousands, except in Salary Range.

7980 CALIFORNIA STUDENT AID COMMISSION—Continued

SUMMARY BY OBJECT
2 LOCAL ASSISTANCE

	2001-02*	2002-03*	2003-04*
Entitlement Awards.....	\$101,039	\$263,050	\$424,268
Competitive Awards.....	46,549	88,624	104,373
EXISTING AWARDS			
Cal Grant A.....	225,870	143,267	83,211
Cal Grant B.....	121,991	81,728	46,824
OTHER AWARDS			
Cal Grant C.....	10,687	12,120	8,928
Cal Grant T.....	6,741	6,000	3,012
Student Opportunity and Access Program.....	8,568	8,567	8,567
Assumption Program Loans for Education.....	11,732	20,466	29,978
Graduate Assumption Program Loans for Education.....	56	214	492
Work Study Program.....	4,725	5,263	0
Graduate Fellowship.....	23	8	8
Law enforcement personnel dependents grants.....	95	60	122
Robert C. Byrd Scholarship.....	5,050	5,671	5,671
Child Development Teacher and Supervisor Grant Program.....	273	—	—
Jackie Robinson Foundation College Scholarship.....	100	—	—
TOTALS, EXPENDITURES	\$543,499	\$635,038	\$715,454

RECONCILIATION WITH APPROPRIATIONS
2 LOCAL ASSISTANCE
0001 General Fund, Proposition 98

	2001-02*	2002-03*	2003-04*
APPROPRIATIONS			
102 Budget Act appropriation.....	\$990	—	—
TOTALS, EXPENDITURES	\$990	—	—

0001 General Fund

APPROPRIATIONS			
101 Budget Act appropriation.....	\$618,584	\$650,921	\$691,735
Revised expenditure authority per Provision 2.....	-3,027	—	—
103 Budget Act appropriation.....	100	—	—
Totals Available.....	\$615,657	\$650,921	\$691,735
Unexpended balance, estimated savings.....	-87,952	-39,602	—
TOTALS, EXPENDITURES	\$527,705	\$611,319	\$691,735
TOTALS, GENERAL FUND EXPENDITURES	\$528,695	\$611,319	\$691,735

0890 Federal Trust Fund

APPROPRIATIONS			
101 Budget Act appropriation.....	\$6,453	\$9,481	\$9,481
Budget Adjustment.....	3,027	—	—
TOTALS, EXPENDITURES	\$9,480	\$9,481	\$9,481

0995 Reimbursements

APPROPRIATIONS			
Reimbursements.....	\$5,324	\$14,238	\$14,238
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$543,499	\$635,038	\$715,454
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$1,125,138	\$1,283,470	\$1,361,576

CHANGES IN
AUTHORIZED POSITIONS

	01-02	02-03	03-04	2001-02*	2002-03*	2003-04*
Totals, Authorized Positions.....	219.4	264.3	260.6	\$11,477	\$13,327	\$13,396
Salary adjustments.....	—	—	—	—	17	17
Totals, Adjusted Authorized Positions.....	219.4	264.3	260.6	\$11,477	\$13,344	\$13,413

* Dollars in thousands, except in Salary Range.

7980 CALIFORNIA STUDENT AID COMMISSION—Continued

	01-02	02-03	03-04	2001-02*	2002-03*	2003-04*
Adjustment per Control Section 31.60:				Salary Range		
Assoc Govtl Analyst	—	-3.0	-3.0	\$3,915-4,759	-\$117	-\$138
Assoc Financial Aid Analyst	—	-0.5	-0.5	3,915-4,759	-21	-23
Budget Analyst	—	-1.0	-1.0	2,507-3,049	-25	-30
Staff Svcs Analyst	—	-1.0	-1.0	2,507-3,049	-25	-29
Prog Techn	—	-3.0	-3.0	2,029-2,648	-72	-72
Total	—	-8.5	-8.5	—	-\$260	-\$292
Reduction in Authorized Positions:						
Assoc Govtl Prog Analyst	—	—	-1.0	3,915-4,759	—	-46
Assoc Financial Aid Analyst	—	—	-2.0	3,915-4,759	—	-92
Assoc Budget Analyst	—	—	-1.0	3,915-4,759	—	-46
Assoc Info Sys Analyst	—	—	-1.0	4,110-4,197	—	-48
Overtime	—	—	—	—	-72	-242
Total	—	—	-5.0	—	-\$72	-\$474
Total Adjustments *	—	-8.5	-13.5	—	-\$315	-\$749
TOTALS, SALARIES AND WAGES	219.4	255.8	247.1	\$11,477	\$13,012	\$12,647

* Adjustments are included for EdFund positions.

* Dollars in thousands, except in Salary Range.